National Aeronautics and Space Administration

2014
ANNUAL REPORT

Moving Forward Together to Achieve What's Best for NASA

WWW.NSSC.NASA.GOV

EXECUTIVE DIRECTOR'S MESSAGE

This is the NASA Shared Services Center's (NSSC's) inaugural Annual Report. It provides a concise summary of the NSSC's significant accomplishments and challenges during Fiscal Year 2014. The theme for this report, "Moving Forward Together to Achieve What's Best for NASA," has become a mantra at the NSSC. I believe that accomplishing what is best for NASA requires all of NASA coming together, across organizational and geographic lines, to work together with common goals that support NASA's mission.

In addition to providing highlights of the NSSC's **FY14 Annual Budget**, this Annual Report will provide information about:

The **Human Resources Division** working to transition three new services to the NSSC: Federal Workers' Compensation, Unemployment Compensation, and Suitability;

The **Procurement Division** initiating the contract re-compete of the NSSC Service Provider contract;

The **Financial Management Division** supporting Government-wide accounting, a new travel management system, as well as working on implementing e-invoicing wide-area workflow across the Agency;

The **Information Technology Division** implementing new tools and system/application upgrades for the NSSC and the Agency; and

The **Business & Administration Office** completing a Web migration and business process redesign project to enhance the NSSC's website.

After 30 years with NASA, I am thrilled to be leading the NSSC. I plan to visit all NASA Centers annually. The visits I have made since joining the NSSC on March 17, 2014, have been enlightening and rewarding. My goals for these visits are to improve our lines of communication, build trust across all functional areas, and gain honest feedback and insight on what the NSSC does well, what we can do better, and what more we can do. I am confident that as we move forward together, we will accomplish great things that are best for NASA.

I appreciate and value your feedback,

Mark

CONTENT

The NSSC performs selected business activities for all NASA Centers in financial management, human resources, information technology, procurement and business support services. Consolidation allows the NSSC to increase operational efficiency and improve overall customer service. The NSSC is supported in its mission, under contract, by its Service Provider, CSC.

BOARD OF DIRECTORS

The NSSC Board of Directors (BOD) provides leadership, vision, and strategic direction to the NSSC; the standard responsibilities of the BOD are to maintain customer focus, empower action, provide resources, model partnership behavior, and approve initiatives. Specific responsibilities of the BOD include reviewing and approving strategic direction, establishing policy, providing customer advocacy and communication, and reviewing and approving metrics and key performance indicators.

Richard Keegan
Chair, Board of Directors
Associate Administrator for Mission Support Directorate
Headquarters

Jeri Buchholz
Assistant Administrator for
Human Capital Management
Headquarters

Deborah Feng
Associate Director for Mission Support
Ames Research Center

Jack Gregory
Director for Mission Support
Armstrong Flight Research Center

Mark Glorioso
Executive Director
NASA Shared Services Center

Robin Henderson
Associate Director
Marshall Space Flight Center

Pamela Hanes
Deputy Chief Finance Officer for Finance
Headquarters

Ken Human
Associate Director
Stennis Space Center

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Science Mission Directorate
Headquarters

William McNally
Assistant Administrator for Procurement
Headquarters

Krista Paquin
Deputy Associate Administrator
for Mission Support Directorate
Headquarters

Dorothy Rasco
Deputy Assistant Administrator
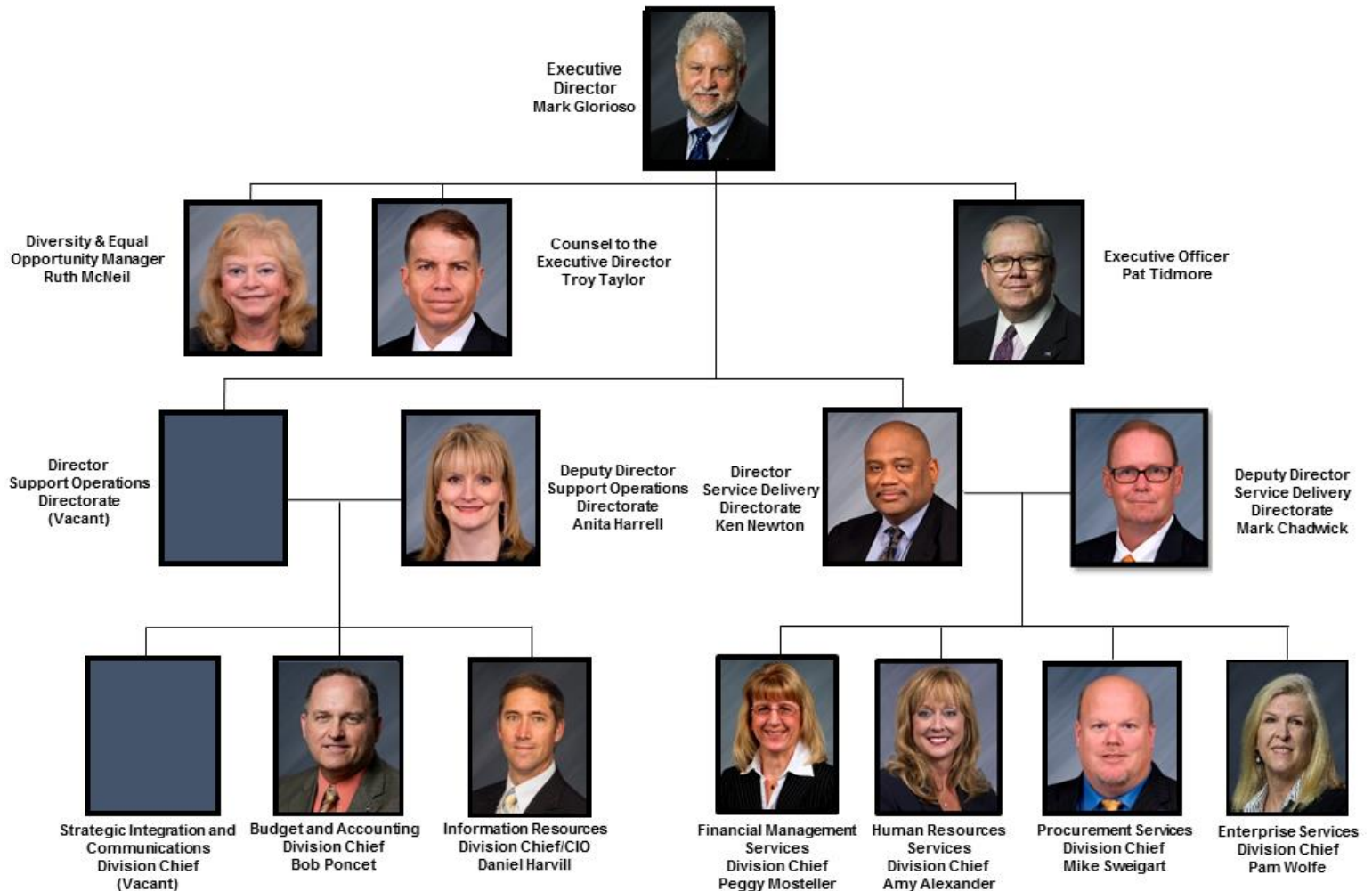Space Technologies Mission Directorate
Headquarters

Larry Sweet
Chief Information Officer
Headquarters

Virginia Wycoff
Associate Director
Langley Research Center

NSSC SENIOR LEADERSHIP

Executive Director
Mark Glorioso

Diversity & Equal Opportunity Manager
Ruth McNeil

Counsel to the Executive Director
Troy Taylor

Executive Officer
Pat Tidmore

Director Support Operations Directorate
(Vacant)

Deputy Director Support Operations Directorate
Anita Harrell

Director Service Delivery Directorate
Ken Newton

Deputy Director Service Delivery Directorate
Mark Chadwick

Strategic Integration and Communications Division Chief
(Vacant)

Budget and Accounting Division Chief
Bob Poncet

Information Resources Division Chief/CIO
Daniel Harvill

Financial Management Services Division Chief
Peggy Mosteller

Human Resources Services Division Chief
Amy Alexander

Procurement Services Division Chief
Mike Sweigart

Enterprise Services Division Chief
Pam Wolfe

Innovation and Automation

Recognizing innovation is a key part of our approach. Our Leadership Capability Model for shared services leaders includes demonstrated commitment to nurturing innovation. For activities over and above the sustaining operations of the NSSC, we use an Integrated Project Plan to prioritize initiatives and allocate resources, and we adhere to recognized Agency project planning principles to translate ideas into practice.

We have also developed applications to promote customer self-service and standardization. Examples include: Grants Status on Web site; Web-based Ethics Program Tracking System; AP Work Management System; use of standardized electronic forms; and the uniform look and feel (or branding) of all NSSC applications.

OVERVIEW & HIGHLIGHTS

The NSSC serves all NASA Centers by providing timely, accurate, high-quality, cost-effective, and customer-focused support for selected NASA business and technical services. Every effort undertaken by the NSSC is driven by this mission statement. We know that the services we provide are essential to keeping NASA operating so that our customers can focus on achieving their mission critical results.

We value trust, loyalty, confidence, and building strong relationships with our customers.

Trust — Loyalty — Confidence — Building Relationships

That is why we themed our first NSSC Annual Report for Fiscal Year 2014 to our customers:

"Moving Forward Together to Achieve What's Best for NASA."

The NSSC Fosters NASA Core Values:
The NASA core values of safety, excellence, teamwork, and integrity are the driving factors in the way that we do business across the Agency. By focusing on the NSSC Vision and Mission, we make these core values part of our daily lives.

NSSC Vision: Unparalleled Service

Mission: To provide timely, accurate, high-quality, cost-effective, and customer-focused support for selected NASA business and technical services.

We want to hear from you!
Go to our Voice of the Customer page at:
www.nssc.nasa.gov/voice .

OVERVIEW & HIGHLIGHTS (CONT.)

Performance

In Fiscal Year (FY) 2014, the NSSC met or exceeded 384 of 414 monthly Service Level Indicators (SLIs). FY14 presented unique challenges due to the government shutdown in October 2013 that lasted 17 days.

Several NSSC activities were affected, perhaps none more than the Agency's Accounts Payable (AP) activity. Despite significant efforts from employees across the Agency, AP metrics were affected for months as the backlog of invoices was worked.

The challenges of shutdown snapped a 12-month streak in which the NSSC had met every monthly SLI. Still, NSSC performance remained green for every month of the year for 23 of 36 SLIs, and only one SLI was missed in the final six months of FY14.

For more information about NSSC Performance please visit the Metrics page at:
www.nssc.nasa.gov/metrics.

Activity by Month	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jly	Aug	Sep
Accounts Payable - On Time Payments	R	R	R	R	Y	Y	G	G	G	G	G	G
Accounts Payable - Int. < $200/MM	G	G	G	G	G	G	G	G	G	G	G	G
Accounts Receivable - 98% Error free	G	G	G	G	G	G	G	G	G	G	G	G
Payroll	G	G	G	G	G	G	G	G	G	G	G	G
Domestic Travel	R	G	G	G	G	G	G	G	G	G	G	G
Foreign Travel	R	G	G	G	G	G	G	G	G	G	G	G
PCS (6) Travel	R	G	G	G	G	G	G	G	G	G	G	G
PCS (15) Travel	R	G	G	G	G	G	G	G	G	G	G	G
PCS (30) Travel	G	G	G	G	G	NA	NA	NA	G	G	G	G
Relocation Assistance	G	G	G	G	G	G	G	G	G	G	Y	G
NASA Awards & Recognition Processing	R	G	G	G	G	G	G	G	G	G	G	G
Off-Site Training	G	G	G	G	G	G	G	G	G	G	G	G
Internal Training <25K	G	G	G	G	G	G	G	G	G	G	G	G
Internal Training >25K	G	G	G	G	G	G	G	G	G	G	G	G
SES Appointments	NA	G	G	G	NA	G	G	G	G	G	G	NA
SES CDP Mentor Appraisals	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
Retirement Estimate - 10 day	R	G	G	R	G	G	G	G	G	G	G	G
Retirement Estimate - 20 day	R	G	G	G	G	G	G	G	G	G	G	G
Retirement Estimate - 45 day	R	Y	G	G	G	G	G	G	G	G	G	G
Retirement Estimate - 60 day	G	R	G	G	G	G	G	G	G	G	G	NA
Retirement Processing - 10 day	R	G	G	G	G	G	G	G	G	G	G	G
eOPF - 15 Day	G	G	G	G	G	G	G	G	G	G	G	G
eOPF - 25 Day	G	G	G	G	G	G	G	G	G	G	G	G
Personnel Action Processing	R	G	G	G	G	G	G	G	G	G	G	G
Grants	G	G	G	G	G	G	G	G	G	G	G	G
Grants - Supplemental	G	G	G	G	G	G	G	G	G	G	G	G
SBIR / STTR - Phase 1	G	NA	NA	NA	NA	NA	G	G	G	G	G	NA
SBIR / STTR - Phase 2	NA	NA	NA	NA	NA	NA	G	G	G	G	G	G
Initial Call Resolution	G	G	G	G	G	G	G	G	G	G	G	G
Call Response Rate	G	G	G	G	G	G	G	G	G	G	G	G
Call Abandonment Rate	G	G	G	G	G	G	G	G	G	G	G	G
Average Speed of Answer	G	G	G	G	G	G	G	G	G	G	G	G
Website Availability	G	G	G	G	G	G	G	G	G	G	G	G

ESD Activity by Month:	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jly	Aug	Sep
Average Speed to Answer: 80% answered in 60 sec	R	Y	G	R	G	G	G	G	G	G	G	G
Abandon Rate: Should not exceed 7%	G	G	G	G	G	G	G	G	G	G	G	G
First Call Resolution: SLA > 95%	G	G	G	G	G	G	G	G	G	G	G	G
Customer Satisfaction: >90%	G	G	G	G	G	G	G	G	G	G	G	G
ESD Application Availablity: >99.95%	G	G	G	G	G	G	G	G	G	G	G	G

OVERVIEW & HIGHLIGHTS (CONT.)

Government-wide Shutdown Support

The government, and most of NASA, shutdown on October 1, 2013. On Oct. 2, the ESD received direction from HQ to reopen. At 4:30 pm CDT, the ESD opened with a limited staff. The majority of calls from customers were for VPN Token and Password issues – with a total of 1,492 calls received between Oct. 2 and Oct. 16. When the government went back to work on Oct. 17, the ESD was fully staffed and ready to manage what would be a record-breaking day for ticket volume.

Other NSSC activities provided support during this time period as well. The Payroll team acted as a liaison with the OCFO, OHCM, NEACC, and the NSSC HR and Payroll teams. Their tireless efforts helped ensure all 18,504 NASA employees were paid. A small number of excepted employees assisted in processing the Agency payroll. Additionally, they oversaw the effort to complete prior pay period adjustments required as a result of the furlough. The Personnel Action Processing team worked overtime after the NSSC reopened to quickly clear out backlog actions.

Benchmarking

The NSSC conducted benchmarking and technical interchanges with: the Commonwealth Scientific and Industrial Research Organization (CSIRO) of Australia in October 2013; Merck in November 2013, FAA—Enterprise Service Center in July 2014 and August 2014; and the Canadian National Research Center in September 2014.

The Executive Director served on the Shared Services Round Table to establish best practices for Government Shared Service Centers and on the Shared Services Corporate Executive Board as a leader in private and public sector shared services center development, management, and growth. Ideas for the transition playbook and integration of new services being incorporated into the new NSSC organizational structure were the result of meetings at Stanley Black & Decker this year.

Education/Outreach

The NSSC participated in several education and outreach initiatives in 2014, including:

- Presented a paper at the Shared Services Outsourcing Network (SSON) Shared Services and Process Improvement for Higher Education & Government Conference, "Key Considerations for Ensuring your SSO Thrives in Times of Transition," - November 2014 (San Diego);

- Presented a paper for the SSON Public Sector Transformation 2014 Conference, "Expanding the scale and Scope of Shared Services at NASA," - November 2014 (Australia via Skype);

- Published an article entitled "Bringing Efficiency from NASA to Higher Education" for Evollution.com, demonstrating the NSSC's role as a shared services leader in business and government;

- Attended NASA Day at the Capitol—March 2014 (Jackson, MS);

- Attended the Federal Shared Services Roundtable, April 2014 (New Orleans, LA); and provided a workshop entitled, "Choosing the Right Metrics to Ensure Service Excellence, Drive Accountability, and Increase Transparency.

OVERVIEW & HIGHLIGHTS (CONT.)

Continuous Service Improvements

The NSSC's continuous improvement initiatives in FY14 included improved archival capabilities within the Document Imaging process, resulting in a savings of three minutes per document or 980 hours of labor for over 19,000 documents.

The NSSC supported the implementation and administration of the Agency's Voluntary Leave Bank Program; provided additional HR support to the Office of the Inspector General; and transitioned the Medical Review Officer role to the NSSC Service Provider contract.

Also, the NSSC improved the quality of service and the accuracy of deliverables, and enhanced the customer experience while continuing to reduce costs, as demonstrated by a 96% customer satisfaction rating and highly-sustained accuracy of products.

For more information about NSSC Services go to: www.nssc.nasa.gov/services.

OVERVIEW & HIGHLIGHTS (CONT.)

Agency-wide Broad-Based Surveys

Results of the 2013 Broad-based Surveys were reported in the first quarter of FY14. Across most service areas, the NSSC's performance either showed improvement or stayed relatively consistent with the 2010 Broad-Based Survey performance; 2010 was the last time Broad-Based Surveys were deployed.

Only four surveys showed a decline in overall satisfaction and none of the declines were statistically significant. Overall satisfaction ratings were mostly positive with all mean scores for overall satisfaction falling within the positive range.

Detailed feedback from the surveys was shared with the NSSC leadership and each functional area. Highlights from the feedback included: the key performance of many NSSC services; the NSSC's courteous and helpful attitudes displayed by staff; responsiveness to customer needs; and timeliness of service delivery. A review of detailed feedback for each service area was also conducted while developing improvement plans and utilizing customer comments to further understand customer ratings.

Some of the critical recommendations of the survey included:

- Commit to fostering open communication and collaborative relationships with NASA Centers involved in the processes; and

- Continue to make certain that changes in policies and processes are effectively communicated and readily available to all stakeholders.

Summary of Changes in Performance

Functional Area	Survey	Prior Score[1]	2013 Score[1]	Change	Direction	% Change	Quartile[2]
Human Resources	General HR	3.81	3.92	0.11	⬆	3%	2nd
	Voluntary Leave Transfer Program/Advanced Sick Leave	4.16	4.17	0.01	⬆	0%	1st
	SES Case Documentation	4.73	4.80	0.07	⬆	1%	1st
	Financial Disclosure Processing – Filers	3.90	3.94	0.04	⬆	1%	2nd
	Financial Disclosure Processing – Legal	4.46	4.60	0.14	⬆	3%	1st
	Personnel Action Processing	4.20	4.59	0.39	⬆	9%	1st
	Employee Recognition & Awards and NAAS	3.80	3.84	0.04	⬆	1%	3rd
	Off-Site Training	3.95	4.01	0.06	⬆	2%	2nd
Procurement	On-Site Training Procurement	4.18	4.75	0.57	⬆	14%	1st
	Grants & Cooperative Agreements	3.85	4.00	0.15	⬆	4%	2nd
	SBIR and STTR Award Processing	3.76	3.75	-0.01	⬇	0%	3rd
	Enterprise License Management Team (ELMT)	N/A	4.45	N/A	N/A	N/A	1st
Financial Management	COS Travel Voucher Processing	4.05	4.15	0.10	⬆	2%	1st
	COS Relocation Service	3.80	4.18	0.38	⬆	10%	1st
	Domestic Travel	N/A	4.07	N/A	N/A	N/A	1st
	Foreign Travel	3.60	3.90	0.30	⬆	8%	2nd
	Extended TDY	3.50	3.19	-0.31	⬇	-9%	4th
	Accounts Payable	N/A	4.01	N/A	N/A	N/A	2nd
	Accounts Receivable	4.08	3.37	-0.71	⬇	-17%	4th
Information Technology	ESD Transactional and Non-Transactional Services	4.14	4.06	-0.08	⬇	-2%	1st

⬆ = Increase – statistically significant[3] ⬆ = Increase – NOT statistically significant[3] ⬇ = Decrease – NOT statistically significant[3] ⬇ = Decrease – statistically significant[3]

OVERVIEW & HIGHLIGHTS (CONT.)

Glenn Research Center Plum Brook Station

Glenn Research Center

Software Independent Verification and Validation (IV&V) Facility (GSFC)

Goddard Institute for Space Studies

Goddard Space Flight Center

Wallops Flight Facility (GSFC)

Ames Research Center

Vandenberg Air Force Base (KSC)

Jet Propulsion Labratory

Armstrong Flight Research Center

White Sands Test Facility (JSC)

Johnson Space Center

NASA Headquarters

Langley Research Center

Marshall Space Flight Center

Kennedy Space Center

Stennis Space Center

Michoud Assembly Facility (MSFC)

NASA Shared Services Center

Center Visits

The NSSC increased efforts to build trust with all ten NASA Centers by visiting five Centers in FY14 and maintaining a plan to visit all ten Centers annually. These visits include meetings with NSSC stakeholders in procurement, human resources, information technology, and financial management. Visiting with the Center Directors' staff builds trust and enlightens partners on the importance of the NSSC and leads to better services with greater benefits to NASA.

The NSSC maintained an open and inclusive philosophy leading to good relationships with Labor representatives, Center Directors and their management staff. This leads to a more visible and important role in policy, as well as process and system changes that affect NASA's mission in a positive way.

OVERVIEW & HIGHLIGHTS (CONT.)

Comprehensive Combined Response Surveys

Each quarter, the NSSC surveys customers to measure satisfaction in Retirement Counseling and Customer Contact Center support. Comprehensive satisfaction scores remained high in FY14.

Comprehensive Combined Response Summary

	Accuracy	Timeliness	Quality	Overall Effectiveness	Comprehensive Satisfaction Rating
FY14Q1	97%	96%	94%	95%	96%
FY14Q2	97%	97%	96%	96%	96%
FY14Q3	98%	97%	96%	97%	97%
FY14Q4	97%	97%	96%	97%	97%
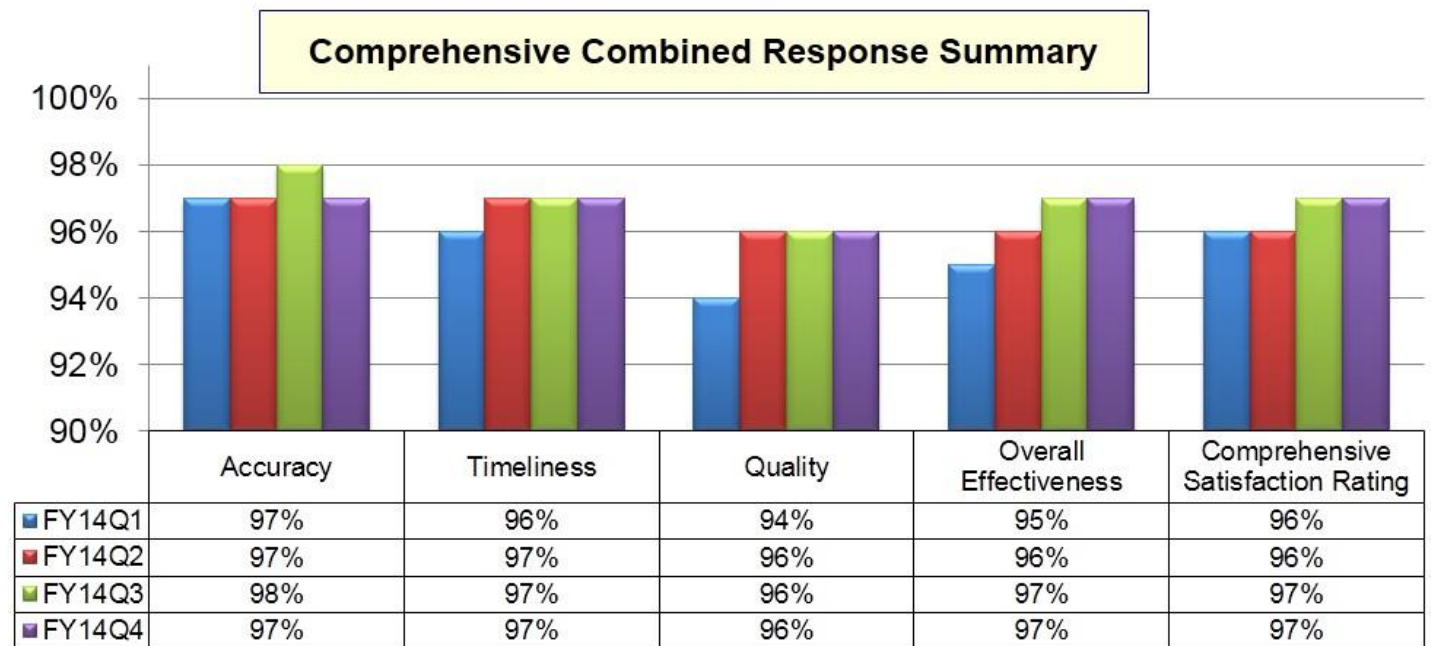
This summary combines all results for surveys deployed during FY 2014.

During FY14 two customer satisfaction surveys were deployed and their frequencies were as follows: Retirement Counseling Services (monthly) and Customer Contact Center (monthly).

"Moving Forward Together to Achieve What's Best for NASA."

Shared Services and Outsourcing Network Award

In March 2014, the NSSC received the Shared Services and Outsourcing Network's (SSON) runner-up award for Excellence in Customer Service at the annual SSON conference in Orlando, Fla.

Out of approximately 40 private and public sector submissions, including Fortune 500 companies, the winner in this category was the U.S. Department of Health & Human Services, with the NSSC receiving runner-up.

FINANCIAL MANAGEMENT

Highlights	
Accounts Payable	66,411 invoices processed
Accounts Receivable	48,654 billings and collections processed
Domestic Travel	42,978 vouchers processed
PCS, Foreign and ETDY Services	4,031 vouchers processed

eInvoicing

NASA's eInvoicing solution continued to move in a positive direction in FY14. Wide Area Workflow (WAWF) is the Department of Defense's (DoD) secure Web-based system for electronic invoicing (eInvoicing), receipt and acceptance. WAWF allows government vendors to submit and track invoices via the Internet and allows government personnel to process those invoices in a real-time, paper-less environment, while automatically matching invoices with contracts.

eInvoicing will simplify NASA's invoice payment process by eliminating manual steps in the current process.

CGE

The NSSC supported NASA as it transitioned from travel system, FedTraveler.com, to a new Concur Government Edition (CGE) on June 30, 2014.

CGE is a Government-wide, Web-based travel management service that has consolidated and automated travel management.

The result is an end-to-end travel service on the desktop of every NASA traveler, for processing their voucher, as well as, supporting all phases of travel including planning, authorizations, and reservations.

Government-wide Accounting (GWA) Modernization

Treasury's GWA Reporting is responsible for the collection of federal agency budgetary and proprietary data to produce federal financial publications, provide reliable, timely and useful information and streamline the central accounting, reporting and reconciliation processes. The Central Accounting Reporting System (CARS) addresses the central accounting and reporting functions and processes associated with budget execution, accountability, and cash/other asset management. This includes the collection and dissemination of financial management and accounting information from and to federal agencies. The initiative went live across the federal government in FY14. Working with the NASA OCFO and Department of Treasury, the NSSC successfully supported the Government-wide Accounting transition. The implementation required three phases executed throughout FY14.

For more information about NSSC Financial Management go to: www.nssc.nasa.gov/fm.
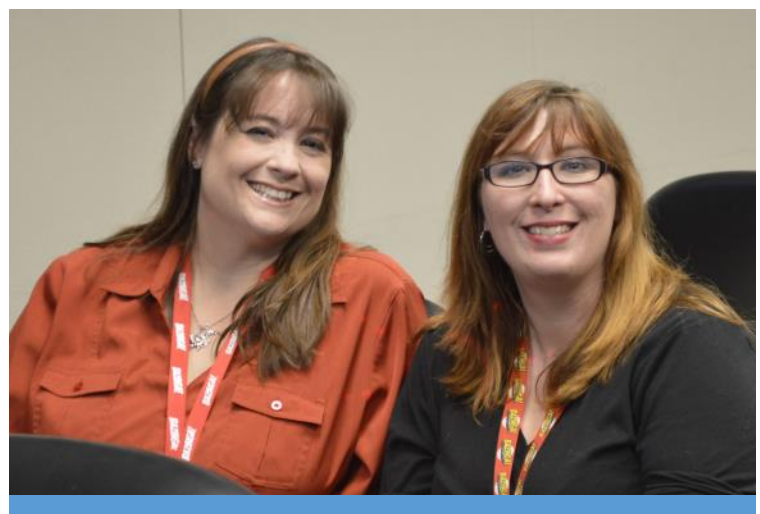
HUMAN RESOURCES

| Highlights	
Personnel Action Processing	28,590 actions processed
Offsite Training	4,980 registrations completed
Awards	38,044 awards delivered
SES	24 Cases Completed
Retirements	437 estimates provided and 541 packages delivered
eOPF	61,026 pages scanned

Benefits

The NSSC Benefits Team supported the NASA implementation of the Affordable Care Act (ACA) in FY14. The ACA had an impact on employees who were not enrolled in either the Federal Health Benefits (FEHB) Program or another health plan. There would be a new tax penalty for employees who had not elected a qualified health plan. The NSSC executed a communications strategy that targeted NASA employees who were not enrolled in federal health benefits for the Health Benefits Open Season and ensured employees understood how the act affected them. Customer satisfaction for benefits counseling remained high in FY14.

Retirements

The NSSC continued to deliver Center face-to-face Retirement Counseling in FY14 (including offering of Mid-Career counseling), visiting all Centers, including several satellite locations (JPL, Wallops, Plumbrook, and White Sands). This year marked the first time the NSSC has offered video-enabled counseling to Center employees.

The new Federal Employees Retirement System-Revised Annuity Employees (FERS-RAE) retirement system became effective January 1, for those who are new to the government or employees who have less than five years of previous credible service. These employees must pay 4.4% of their salary as Federal Employees Retirement System (FERS) retirement contributions which is an increase of 1.3%. The NSSC supported the change in policy. The NSSC continues to be a government-wide leader in the processing of retirement packages as they continue to maintain the lowest error rate based on OPM's monthly audits.

Cumulative FY-14 Benefit Counseling Customer Survey

Strongly Agree ▪ Agree □ Disagree ▪ Strongly Disagree
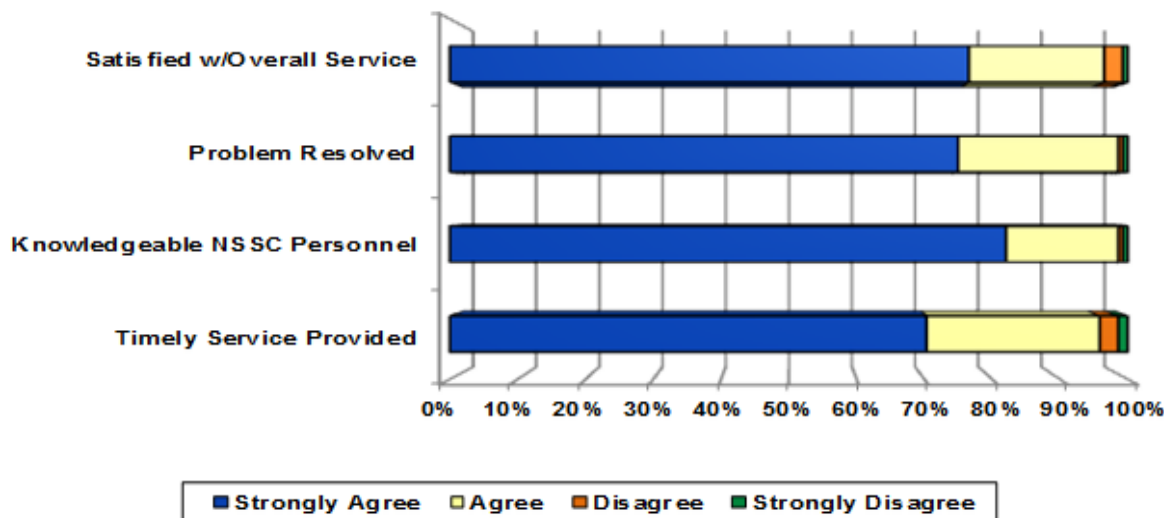
The NSSC provides general transactional support for federal benefits programs to all NASA employees. For more information go to: www.nssc.nasa.gov/benefits

HUMAN RESOURCES (CONT.)

Voluntary Leave Bank Program

The NSSC supported the roll out of the Voluntary Leave Bank Program (VLBP), which went live January 27, 2014.

Mobile-Enabled Training

The FY14 Uniformed Services Employment and Reemployment Rights Act was deployed in SATERN on February 1, to 2,580 learners across the Agency. This was the first mobile-enabled training course offered in SATERN.

Financial Disclosure

The NSSC implemented a new process to begin sending the Ethics Program Tracking System (EPTS) and FPPS discrepancy reports to centers on an annual basis. These reports assist the Centers with reconciling the financial statement code data between the electronic Position Description System (ePDS), FPPS, and EPTS prior to the upcoming filing year.

Drug Testing

Effective March 1, 2014, Center Medical Review Officer (MRO) drug testing responsibilities were transferred to the NSSC which centralized the MRO responsibilities and streamlined the NSSC process for receiving results.

Agency Awards

The NSSC received and supported 22,432 award nominations in FY14, a slight (2%) increase from 2013. The NSSC team supports Expert Panels (EP) reviews in May, the Reclama Panel review, and provided the Incentive Awards Board with the complete Review Package in June.

NASA Automated Awards System (NAAS) Release 3.1

The NAAS 3.1.3 (Reclama screen) moved to production in August. This was the final of four releases in the NAAS 3.1 project. The NAAS 3.1 project provided browser compatibility improvements to the most-used pages, simplified the nomination process, and automated the Agency Honor Award reclama process.

OrgPublisher Release 1.1

The OrgPublisher 1.1 release went live in FY14. The release included a new secure Supervisor-specific chart that provides personnel data within the organizational chart. This release also provided a user interface for chart administrators to complete several database-level tasks that previously required manual database admin support.

HUMAN RESOURCES (CONT.)

SES

The SES team achieved the notable milestone of reaching 300 cases approved by OPM since the function was transitioned to the NSSC.

Training Purchases

The Training Purchases team reached a notable milestone by successfully completing its 100,000th external training request in March 2014.

Training Purchases Reconciliation Tool (TRPT)

In FY14, the NSSC IT Team provided corrective updates to the Training Purchases Reconciliation Tool (TPRT). The following new capabilities were implemented:

- The ability to create a console allowing Administrators of the system to correct the errors (Unmatched Records) that are made by users during the manual input process;
- The ability to correct all data sorts in each existing report within TPRT to be completed by data type;
- The ability to update the date selection to appear on reports without the need to supply the start and end date range and add the ability to select a null date value; and
- The ability to update the Card Holder Report.

HRIS

OHCM has asked NSSC HR/HRIS to transition 3-4 new systems from JSC to NSSC.

The candidates initially surveyed by the NSSC OCIO were:

- Electronic Personnel Bulletin System (ePBS);
- NASA Organizational Profile System Portlets (NOPS);
- NASA BuyOut / EarlyOut Tool; and
- Electronic Position Description System (ePDS).

Subsequent to the site survey, NSSC Service Delivery determined that only two services would be transitioned during FY14: NOPS portlets and the ePBS.

For more information about NSSC HR Services go to: www.nssc.nasa.gov/hr.
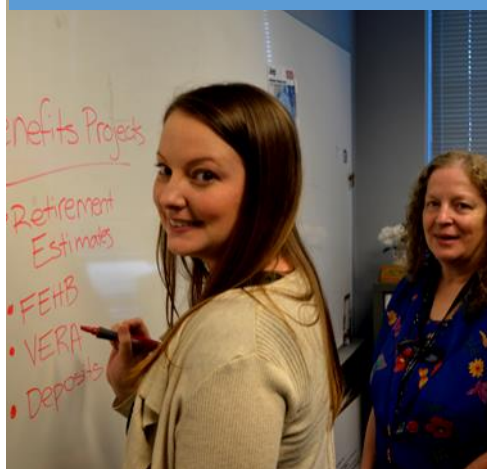
PROCUREMENT

FY14 Procurement Statistics	
Type of Instrument	**Total Obligations**
Grants & Cooperative Agreements	$757,978,036
SBIR/STTR Contracts	$164,790,869
Agency Contracts and Orders (includes Enterprise Licenses)	$376,226,200
Interagency Agreements	$60,641,045
Internal Training Purchases	$5,550,834
NSSC Discretionary Awards	$189,914
Total	**$1,365,376,898**

Type of Instrument	FY 14 New Awards	Total Active Instruments
Grants & Cooperative Agreements	1,730	5,640
SBIR/STTR Contracts	537	707
Agency Contracts and Orders	383	316
Interagency Agreements	3	13
Internal Training Purchases	488	488
NSSC Discretionary Awards	4	3
Total	**3,145**	**7,167**

NSSC Nex-Gen Service Provider Recompete

The NSSC began recompetition of its support services contract. This procurement is being conducted on an unrestricted basis (full and open competition) utilizing Federal Acquisition Regulation (FAR) Part 15 source selection procedures. The RFP was released in May. An industry day was held that same month. The final RFP was released in July and proposals received in September.

The NSSC intends to award a single firm-fixed-price (FFP) Indefinite Delivery, Indefinite Quantity (IDIQ) contract with pricing and ordering provisions that will permit: (1) well-defined, transactional services to be ordered on a per transaction basis utilizing FFP service rates and (2) other less-defined services to be ordered on a level-of-effort basis, utilizing a series of established labor categories and fully burdened, FFP labor rates.

This contract is anticipated to have a period of performance of five years, consisting of a base period of two years and three 1-year options. To incentivize sustained, superior contract performance, the contract will also contain an award term option provision that will provide the contractor with the opportunity to earn up to three additional option years. The total potential period of performance, including all options and award term options, is eight years. Award of the contract is anticipated to be made in May of 2015.

For more information about NSSC Procurement Services please go to the website at:
www.nssc.nasa.gov/procurement.

PROCUREMENT (CONT.)

Enterprise Applications Service Technologies (EAST) 2

The NSSC issued a solicitation for the re-competition of its current Enterprise Applications Services Technologies (EAST) contract. This procurement, EAST 2, will be conducted on an unrestricted basis (full and open competition) utilizing FAR Part 15 source selection procedures.

EAST 2 will support the NASA Enterprise Applications Competency Center (NEACC), located at MSFC in Huntsville, AL.

The NSSC intends to award a single Cost Plus Performance Fee contract with an IDIQ component. Performance fee will be tied to minimum Service Level Standards. The work consists of maintenance, operation, new development and management of NASA Enterprise Applications to ensure that information technology investments continue to enable the Agency's mission. MSFC-specific applications will also be included in the core work of EAST 2. The IDIQ portion will enable the migration of Center-specific applications at other NASA Centers into the EAST 2 contract.

The draft RFP was released in December 2014 and an industry day was held in January 2015. Final RFP release is anticipated in March; award is anticipated in late 2015/early 2016.

Small Business

Category	FY14 Dollars	FY14 Goals	FY14 Actuals
Total Dollars	$524,217,948	N/A	N/A
Small Business	$172,906,813	28.2%	33.0%
SDB	$22,147,094	2.0%	4.2%
HUBZone	$1,055,710	0.3%	0.2%
WOSB	$19,008,026	3.4%	3.6%
SDVOSB	$1,730,750	0.3%	0.3%

Period Covered: Oct 1, 2013 - Sept 30, 2014

Includes FY14 obligations on all Phase I & II SBIR and STTR contracts.

Excludes $758.0 Million of obligations on grants and cooperative agreements and $60.6 Million of obligations on interagency agreements.

NSSC Small Business Goals and Actuals
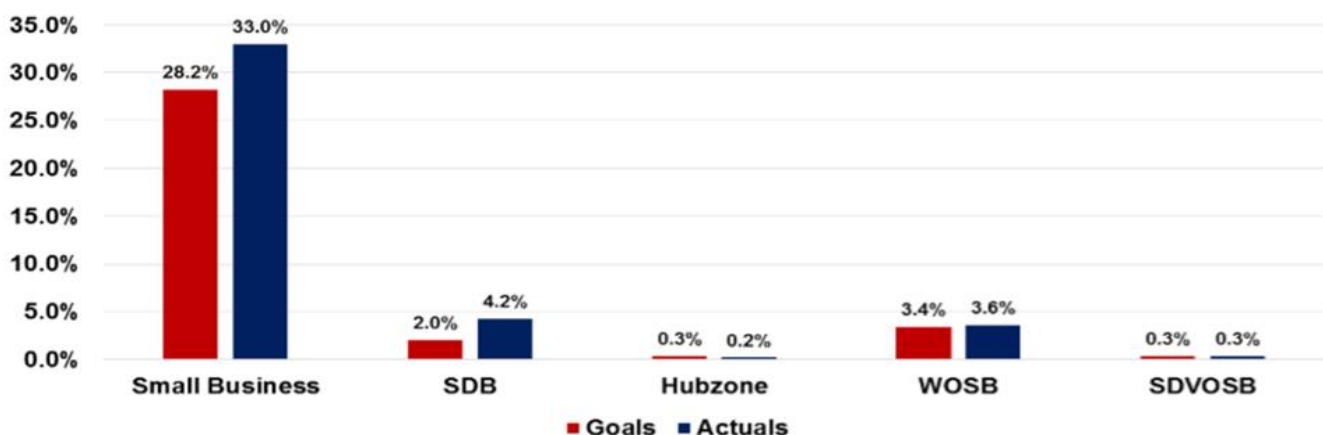
PROCUREMENT (CONT.)

WESTPrime

Contract administration for NASA Web Enterprise Service Technologies Services (WESTPrime) contract transitioned to the NSSC in February 2014. WESTPrime is one of the four agency-wide service contracts under NASA's IT Infrastructure Integration Program (I3P). WESTPrime is a Blanket Purchase Agreement (BPA) that allows for the issuance of fixed priced task orders for the following services:

- Web content delivery;
- Web site development;
- Content management;
- Bandwidth management;
- Search capabilities;
- Collaboration tools/services; and
- Web hosting.

WESTPrime has a base ordering period and options for four additional ordering periods. WESTPrime's ceiling is $40M.

Small Business Innovation Research (SBIR) & Small Business Technology Transfer (STTR) Programs

The NSSC Procurement Division, Research Activities Branch, has become an integral part of NASA SBIR/STTR Programs. In 2014, the Research Activities Branch gained the Centers' confidence and buy-in in our ability to meet their needs under the SBIR/STTR Programs. The Program Lead Contracting Officer and her team have consistently provided unparalleled services to the Centers and as a result, the SBIR community considers NSSC resources to be a vital extension of their own team.

Since the transition of the SBIR/STTR Programs to the NSSC, the Research Activities Branch has awarded and administered only Phase I and II actions. As a result of the Branch quick turnaround, great customer service and knowledge based experience, the Centers

have been routing Post Phase II and Phase III acquisitions to the NSSC for processing. In 2014, the NSSC Procurement processed 589 actions.

Key Changes in 2014
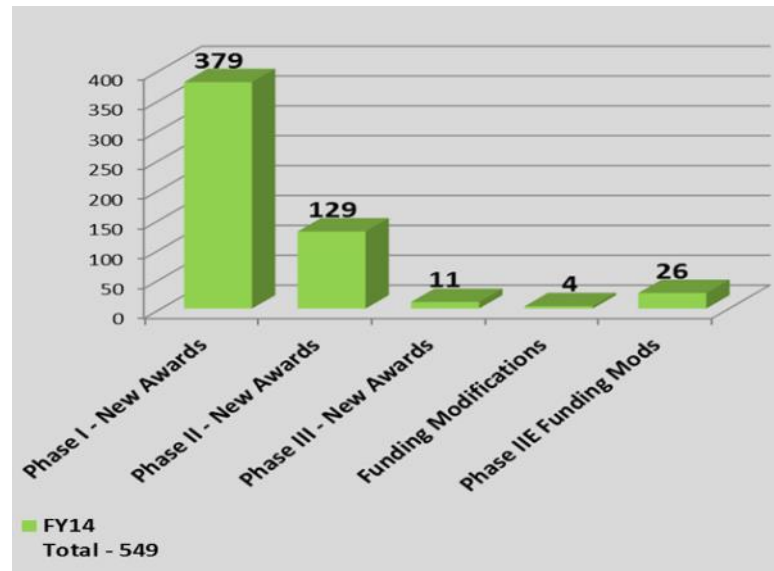
- Commercialization Technical Assistance – NASA will pay up to $5,000.00 to the recipient of a Phase I award to purchase technical assistance services.

- Required Benchmark Transition Rate – The offeror is required to meet the rate of .025 over a 5 year period (Phase II awards/Phase I awards).

- Phase II-eXpanded (**II-X**) – Under this post Phase II opportunity, the SBIR/STTR Program will match non-SBIR/STTR NASA funds with SBIR/STTR funds, on a 2-for-1 basis, to extend an existing Phase II project for a minimum of 4 months to perform additional R/R&D.

- Commercialization Readiness Program (**CRP**) – Under this post Phase II opportunity, NASA submits a STMP on behalf of the SBC to secure SBIR/STTR CRP matching funds ranging from $100,000.00 to $1,500,000.00.

PROCUREMENT (CONT.)

Grants and Cooperative Agreements

The objective of the NSSC Procurement Division, Research Activities Branch, is to provide support for NASA research, science and education communities in the award and administration of grants and cooperative agreements typically for research and research related activities.

Since transition in 2006, the NSSC, Procurement Division, Research Activities Branch has awarded and administered 55,306 grants and supplements with a total obligation amount of over 5.4 billion dollars. In Fiscal Year 2014, the branch awarded 1,729 new grants and cooperative agreements and 6,542 supplements. The amount obligated by these grant actions represented 55.7% of the NSSC's Procurement total obligations.

The NSSC, Procurement Division, Research Activities Branch successfully complied with the implementation of the new OMB Uniform Guidance, 2 CFR Part 200, adopted by NASA on December 26, 2014.

Annual Grants and Supplements Totals
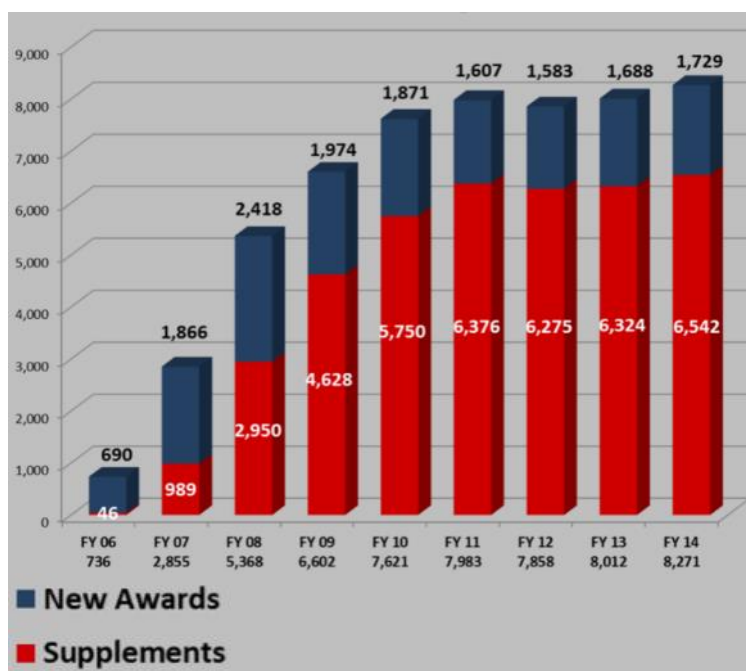
Enterprise License Management

Enterprise agreements optimize cost savings by leveraging the full purchasing capacity of the Agency based on economies of scale. By leveraging the Enterprise License Management Team (ELMT), NASA can improve the Agency's ability to identify, acquire, distribute, manage software, and save NASA funds to use elsewhere.

The establishment of Enterprise-level agreements (with the goal of achieving cost savings, cost avoidance, and providing increased capabilities at a better value) are expanding these principles across the Federal Government. The Enterprise License Management Program was active during Fiscal Year 2014, establishing several new agreements that promote these principles for the benefit of NASA.

The ELMT experienced a substantial amount of growth to the portfolio during FY14. Specifically, the NSSC ELMT awarded 27 new agreements while completing a total of 325 contract actions valued in excess of $32M. The surge in FY14 activity represents an increase of almost 10 times the total number of FY13 actions, when the ELMT established 7 new agreements consisting of 33 contract actions with a value in excess of $5M.

The management of NASA's software licenses through the ELMT assists in eliminating duplicative coverage and overspending. The ELMT's focus on strategic sourcing supports NASA's cost containment efforts and strives to support end user productivity at a better value. The ELMT's effort to consolidate the Agency's software requirements and negotiate enterprise agreements has the potential to realize significant savings in total cost of software/licensing ownership. Consequently, the ELMT will increase efforts in FY15 to add additional agreements to the ELMT portfolio.

INFORMATION TECHNOLOGY

Agile Scrum

In FY14, the NSSC modified NSSC governance, moving from a waterfall software development model to incorporate Agile Scrum methodologies. The change in methodology provided the following benefits:

- More efficient and effective governance to allow subject matter experts to make necessary, timely application enhancements;

- More efficient ways to get the changes made without having to define detailed requirements upfront;

- Closer interaction and collaboration with customers to deliver business needs; and

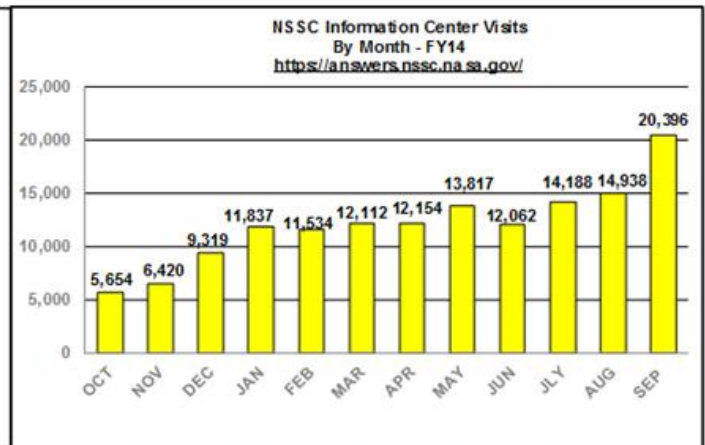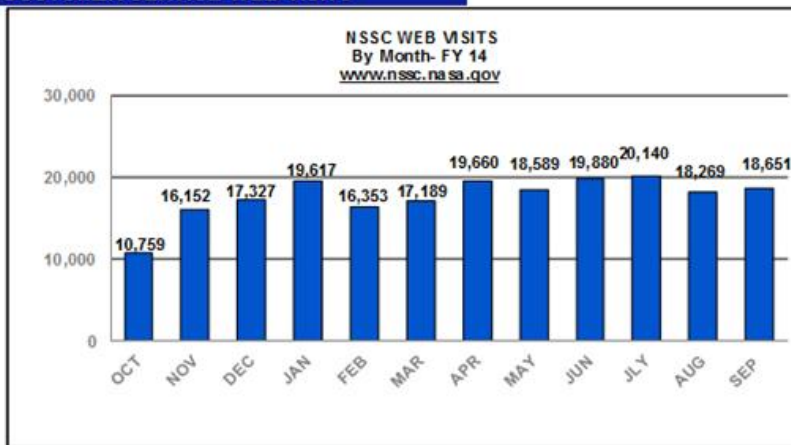- More flexibility in the scheduling of work.

Website Upgrade

In December, the NSSC completed a Web migration and business process redesign project. This was a major achievement involving internal and external customers and touching every department within the NSSC.

The project moved the NSSC public and internal sites to free open-source solutions that utilized existing hardware, saving the Agency the cost of licensing fees for the legacy solutions.
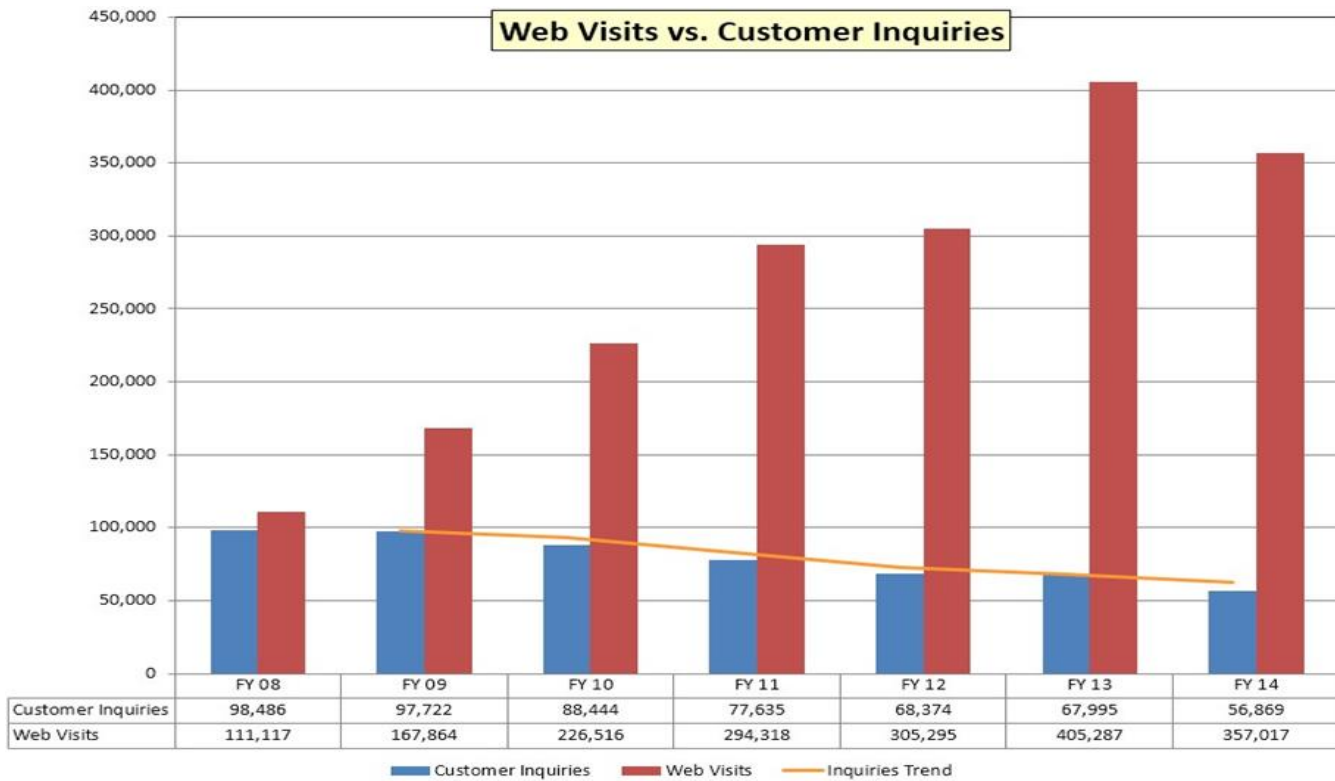
The new layout, modeled after NASA's HR Portal, was designed after NSSC team members held face-to-face visits with representatives from multiple Centers. Workshops were held with users who described what was missing from the site and assigned value to what was present. Usability tests with these participants were also conducted. Traffic to NSSC sites remained high following the transition.

CUSTOMER SERVICE WEB VISITS

NSSC WEB VISITS By Month- FY 14 www.nssc.nasa.gov

NSSC Information Center Visits By Month - FY14 https://answers.nssc.nasa.gov/

Standard	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
99.95%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Cumulative YTD - Customer Web Visits	10,759	26,911	44,238	63,855	80,208	97,397	117,057	135,646	155,526	175,666	193,935	212,586
Cumulative YTD - NSSC Information Center Visits	5,654	12,074	21,393	33,230	44,764	56,876	69,030	82,847	94,909	109,097	124,035	144,431

INFORMATION TECHNOLOGY (CONT.)

Web Visits vs. Customer Inquiries

	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14
Customer Inquiries	98,486	97,722	88,444	77,635	68,374	67,995	56,869
Web Visits	111,117	167,864	226,516	294,318	305,295	405,287	357,017

■ Customer Inquiries   ■ Web Visits   — Inquiries Trend

The transition to a new Web tool also enabled the use of blogs, comment forums, message bars, and image galleries. These new technologies were enabled on NSSC internal pages in FY14 and will be rolled out to customers in FY15.

System Upgrades

The NSSC IT Team completed several enhancement projects for Human Resources (HRMES, OrgPublisher, and Ethics Program Tracking System) and Financial Management (Accounts Payable Work Management System, and NASA Conference Tracking System) in FY14.

Server Virtualization

The primary goal of the NSSC Data Center Virtualization project was to reduce the cost of running and maintaining IT infrastructure. By standing up a robust, well-designed virtual environment and migrating physical servers into that environment, efficiencies were gained through the reduction of hardware

and the improvement in operational activities. This project, started in FY14:

• Increased efficiency and speed of server deployments;

• Increased reliability through automatic hardware failure prediction and failover;

• Provided a reduction in capital equipment;

• Provided a reduction in power and cooling requirements;

• Provided a reduction in physical space requirements;

• Provided a reduction in security risks by maintaining fewer physical servers; and

• Provided a reduction of server/application downtime for hardware maintenance.

INFORMATION TECHNOLOGY (CONT.)

ICAM

The NSSC ICAM-Modernization (ICAM-M) activities tracked all required NSSC actions associated with NEACC executed ICAM-Modernization project that replaced the SUN Product Suite composed of Identity Manager, Access Manager / Open Single Sign On (OpenSSO) and the SunOne Directory. This replacement was made due to the expiration of the NASA's Premier Support Contract in 2014 and due to the Oracle/Sun Product Suite officially reaching end of life in 2017.

The benefits to the agency of completing this project included the continued benefit of maintaining a secure and highly available infrastructure of NASA resources in the most reliable and cost effective manner as possible. The agency must continue to provide to the workforce secure, reliable access to NASA resources, facilities and computer software applications.

ServiceNow and the NSSC

In FY14, the NSSC began efforts to migrate its Information Technology Services Management (ITSM) tool from BMC Remedy to ServiceNow. The purpose of this project is to migrate all NSSC workflow and applications currently residing on the BMC Remedy 7.5 platform to a ServiceNow-hosted environment. Moving to ServiceNow in the cloud is a major undertaking for NASA, requiring cultural change at Headquarters and the NSSC.

The transition goals include consolidating as many of the NSSC's workflows, applications and services into one environment as practical to: reduce the cost of IT, create a streamlined IT infrastructure, improve recovery times after disasters, and to unleash the creativity of the functional NSSC user. The ultimate goal is to create processes and procedures to deliver NASA users better, faster, and cheaper services.

The NSSC users and stakeholders began meeting with ServiceNow consultants and NSSC Business Analysts in FY14 to evaluate the level of effort needed to transition Human Resources, Information Technology, Finance and Procurement processes, and to begin transitioning capabilities.

Scope of the project includes but is not limited to the following:

- Incident Management (trouble tickets);
- Knowledge Management (knowledge articles);
- Service Request Management (the ESD catalog, aka "Order Services");
- Dashboards & Analytics;
- ESD Tier-0; and
- ESD Notifications Tool.

While new to the NSSC, ServiceNow is a global brand. This service will automate processes across all business boundaries of the NSSC from onboarding to separation. Managers can leverage the self-service portal to request ACES equipment for new hires and initiate other key, new-employee processes. Analytics reports will help teams seamlessly track performance and other critical metrics in near-real time. Automating what once were manual tasks and migrating many current automation processes will result in significant gains in NSSC productivity. Project completion is expected in FY15.
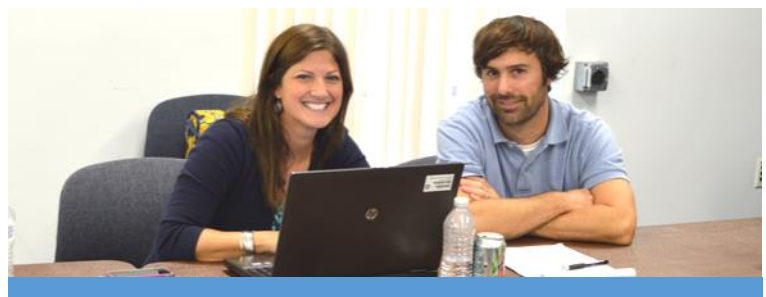
ENTERPRISE SERVICE DESK

In FY14, the ESD met or exceeded over 98% of monthly Service Level Indicators including the average speed to answer (>80%), call abandonment rate (<5%), and first call resolution (>95%). The ESD handled more than 264,135 incidents while maintaining a Customer Satisfaction rating of more than 97.82%.

Average Speed to Answer
SLI = 80% of Calls Answered <= 60 Seconds

OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
74.47%	76.02%	81.88%	74.88%	88.10%	88.68%	88.07%	88.41%	82.30%	85.90%	83.45%	82.35%

Call Abandon Rate
SLI = Call Abandon Rate <= 7%
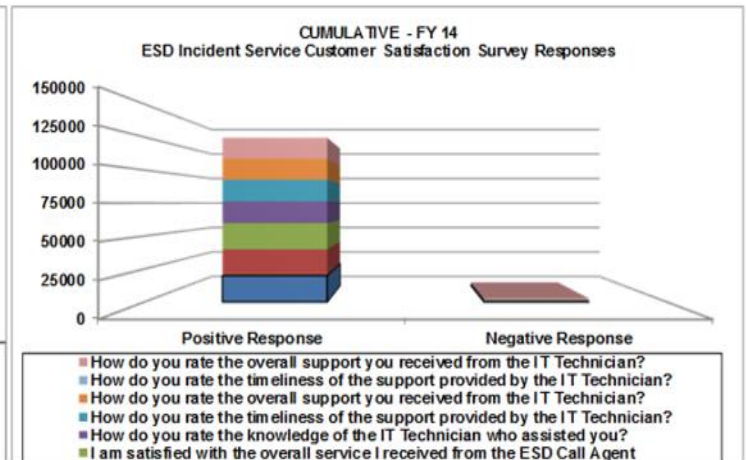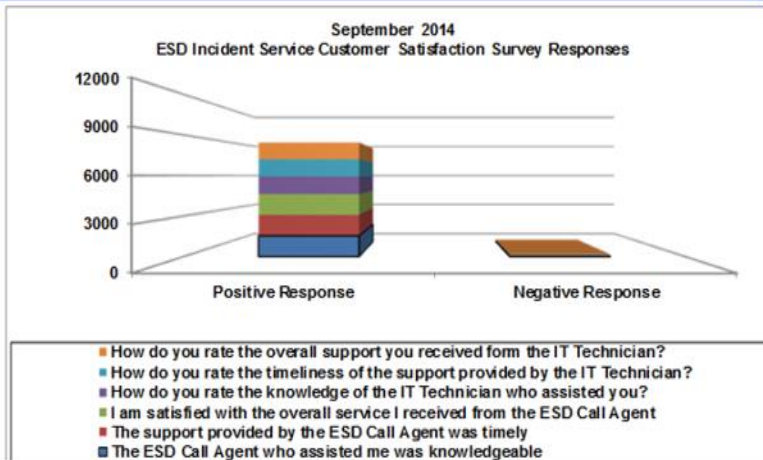
OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
4.6%	4.1%	2.8%	4.8%	2.3%	2.2%	2.0%	2.2%	3.2%	2.8%	3.3%	3.5%

First Call Resolution
SLA > 95%

OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
97.81%	96.61%	96.71%	97.17%	96.66%	96.48%	96.86%	96.82%	96.76%	97.46%	97.81%	97.85%

Customer Satisfaction Tier 1
SLI >=90%

OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
97.87%	97.55%	97.75%	97.63%	97.43%	97.91%	97.77%	97.58%	98.08%	98.24%	98.29%	97.95%

ESD INCIDENT CUSTOMER SATISFACTION SURVEY - FY 14

September 2014
ESD Incident Service Customer Satisfaction Survey Responses

- How do you rate the overall support you received form the IT Technician?
- How do you rate the timeliness of the support provided by the IT Technician?
- How do you rate the knowledge of the IT Technician who assisted you?
- I am satisfied with the overall service I received from the ESD Call Agent
- The support provided by the ESD Call Agent was timely
- The ESD Call Agent who assisted me was knowledgeable

CUMULATIVE - FY 14
ESD Incident Service Customer Satisfaction Survey Responses

- How do you rate the overall support you received from the IT Technician?
- How do you rate the timeliness of the support provided by the IT Technician?
- How do you rate the overall support you received from the IT Technician?
- How do you rate the timeliness of the support provided by the IT Technician?
- How do you rate the knowledge of the IT Technician who assisted you?
- I am satisfied with the overall service I received from the ESD Call Agent

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Satisfaction	97.87%	97.55%	97.75%	97.63%	97.43%	97.91%	97.77%	97.77%	98.08%	98.24%	98.29%	97.95%
Cumulative Satisfaction	97.87%	97.70%	97.71%	97.69%	97.64%	97.69%	97.70%	97.70%	97.72%	97.77%	97.81%	97.82%

ENTERPRISE SERVICE DESK (CONT.)

Enterprise Service Desk Software Updates

In FY14, the ESD team, along with the NSSC IT Team, continued to implement enhancements recommended by the Agency to improve the customer experience with the ESD Tier-0 website.

An ESD release in November provided the system with a number of enhancements.

- Additional description fields from the incident ticket were added to the system e-mails that are sent when an incident is resolved. These fields now help users recall which incident is being surveyed.

- A new system notification is sent upon completion of a service request to assist P-Card holders with invoice reconciliation.

- Center and Org Code details were added to the approver screen in ESRS to help approvers view and sort pending requests.

- New guidance for use of the Urgency field is being added to the "My Tickets" screen at ESD Tier -0 to help users choose correctly.

- A new capability was added for "My Tickets" to allow users to select another individual to act as point of contact for the incident ticket. This effectively added a possible third party to each incident ticket in addition to the existing Customer and Contact fields. The change was made to ensure ESD and the I3P service providers were talking to the right person in reference to the ticket.

For more information about ESD go to:
www.esd.nasa.gov.

In June, an additional release offered additional new capabilities.

- Additional categorization for incident tickets for better routing and reporting were added to Tier-0.

- Automated reminders for Knowledge Article reviews were implemented.

- New easy access to self-help for service ordering was released.

- The Tier-0 website graphics were updated.

- TDY service ordering capabilities were added.

ESD and ServiceNow (SN)

ESD relies heavily upon Remedy, so the migration from Remedy to ServiceNow has been a priority for the ESD team throughout FY14 and will continue to be critical until project completion in FY15.

Kickoff for the Discovery and Prototyping Phase of the ServiceNow Migration Project began in August. Teams, consisting of Business Process Analysts; Functional Area SMEs; ServiceNow Consultants; and NSSC Developers, worked together in hands-on workshops and participated in many knowledge-transfer sessions for overarching functions such as Quality, Metrics, Document Imaging and Records Management.

These sessions helped to identify best practices and needs going forward. Representatives from Service-Now provided the ESD stakeholder community a live demonstration of the major capabilities that ServiceNow provides.

The purpose of this project is to migrate all NSSC workflow and applications currently residing on the BMC Remedy 7.5 platform, including ESD, to a ServiceNow-hosted environment.

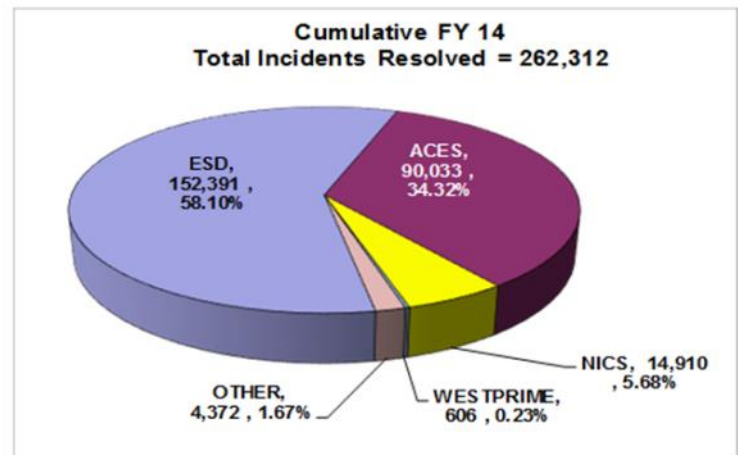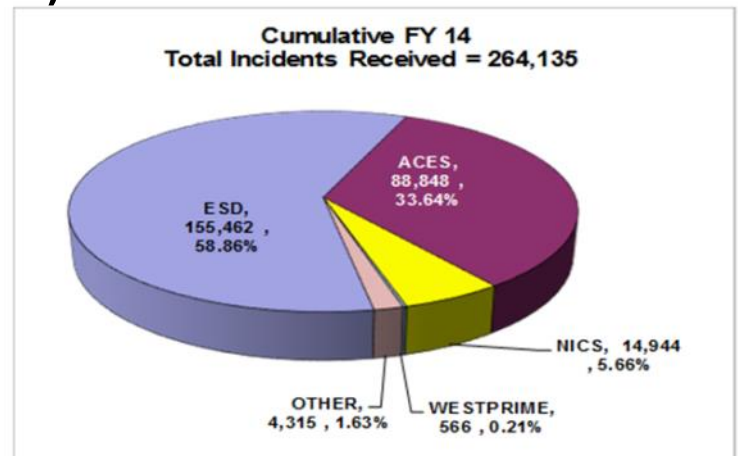# ENTERPRISE SERVICE DESK (CONT.)

Support for Center Services

ESD is available to assume your Center help desk workload!

Available services include:

√   Tier 0 access for self-help and incidents / SRs;

√   Tier 1 support for incidents;

√   Tier 2 access for Center staff (incident / work order);

√   ESRS for Center services; and

√   Dashboards & Analytics (D&A).

Choose any or all!

HQ, GRC, KSC, and the Space Technology Mission Directorate are already taking advantage of this opportunity.

Cumulative FY 14
Total Incidents Received = 264,135

- ESD, 155,462 , 58.86%
- ACES, 88,848 , 33.64%
- NICS, 14,944 , 5.66%
- WESTPRIME, 566 , 0.21%
- OTHER, 4,315 , 1.63%

Cumulative FY 14
Total Incidents Resolved = 262,312

- ESD, 152,391 , 58.10%
- ACES, 90,033 , 34.32%
- NICS, 14,910 , 5.68%
- WESTPRIME, 606 , 0.23%
- OTHER, 4,372 , 1.67%

Agency Business Services

In FY14, the NSSC began work on the Order-to-Pay (OtP) project – one of the first applications of the Service-Now suite of tools. OtP consists of new requirements to improve the Center validation process with a Center Validation Tool (CVT) for reconciling ACES invoices and for creating new services in the Enterprise Service Request System (ESRS) for tech refresh (Early Tech Refresh) and Like-to-Unlike refreshes. The ESRS will migrate from Remedy to ServiceNow as a part of this project.

• Go-Live for CVT was successfully completed Nov. 24, 2014.

• CVT Training was provided.

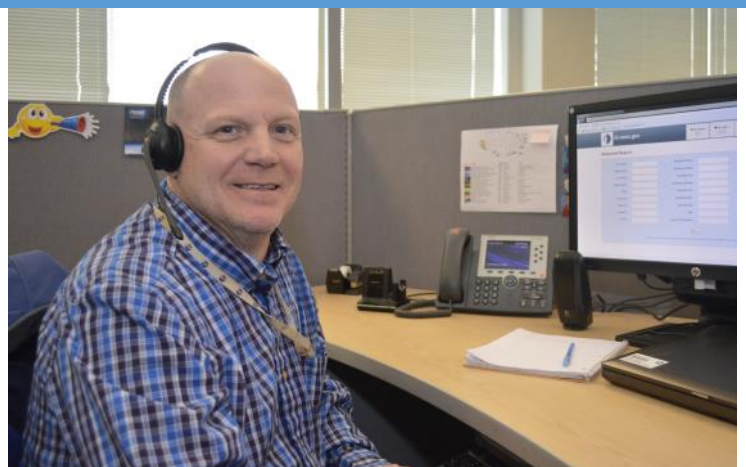*For more information about Agency Business Services go to:* www.nssc.nasa.gov/abs.
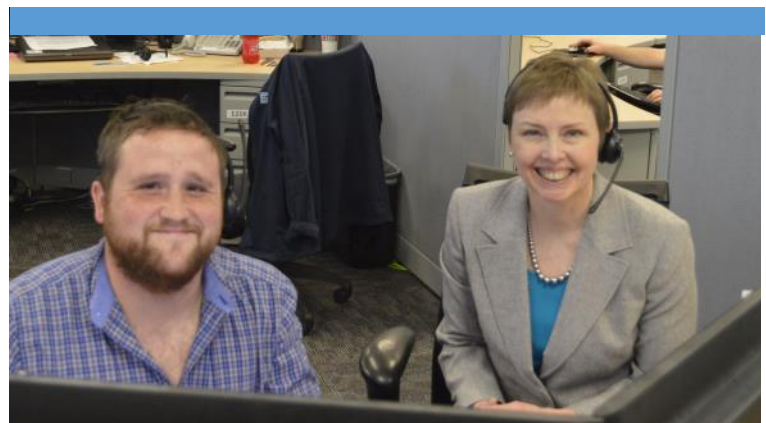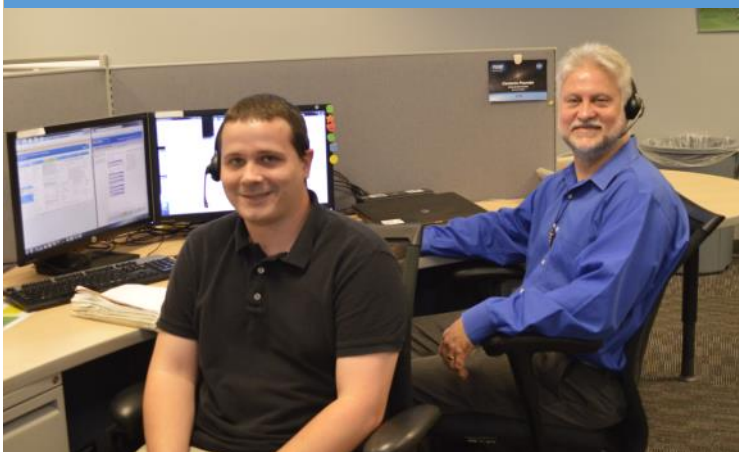
CROSS CUTTING SERVICES

Customer Contact Center (CCC)

In FY14, the Customer Contact Center (CCC) handled more than 56,000 customer inquiries and resolved 84% within one day. The majority of calls continued to be in the HR area. Customer Satisfaction input through surveys was 96.10% for FY14.

**Customer Inquiries Resolved by Category
Cumulative FY 14 (56,869)**

- ESD Transfer, 6,195, 11%
- IT, 1,110, 2%
- Other, 1,582, 3%
- PR, 3,436, 6%
- FM, 15,777, 28%
- HR, 28,769, 50%
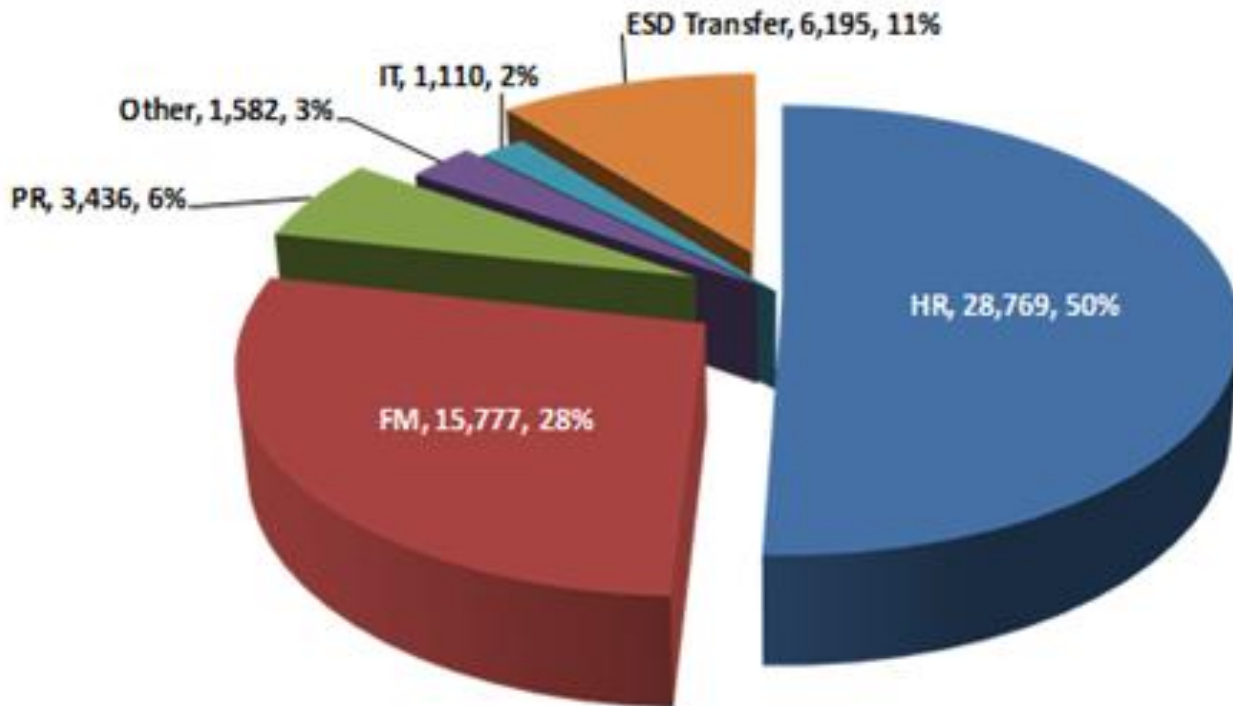
CROSS CUTTING SERVICES (CONT.)

CUMULATIVE - FY 14
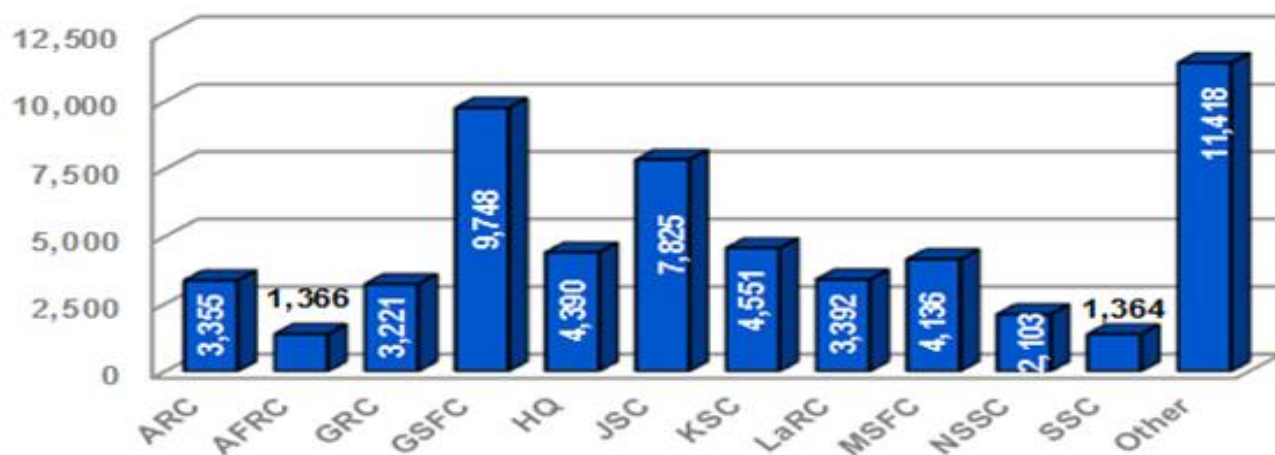### Customer Inquiries by Center

CUSTOMER INQUIRIES BY MONTH - FY 14
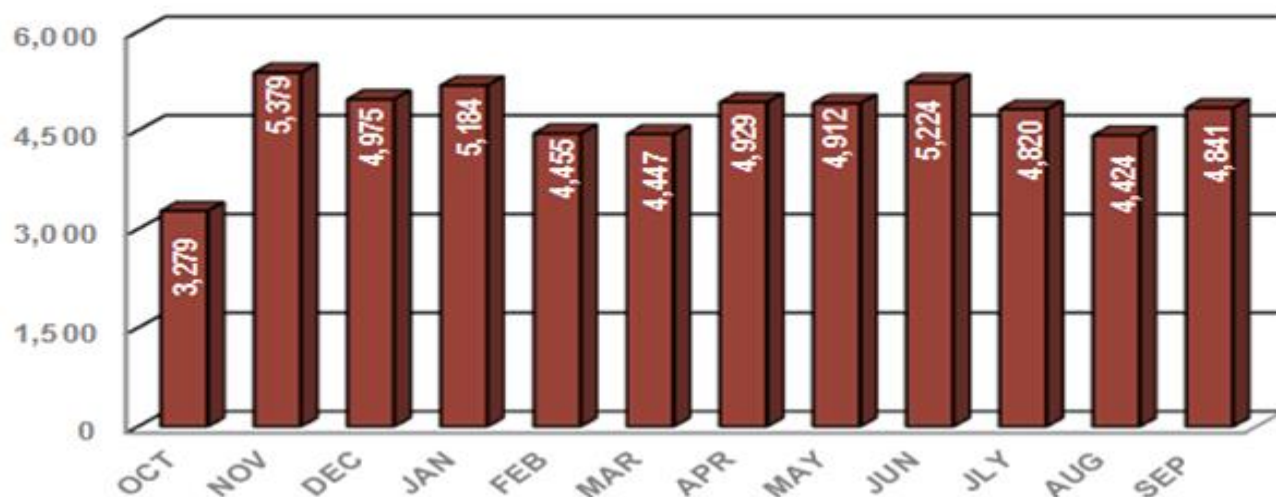
CUMULATIVE - FY 14
Contact Center Customer Survey Responses
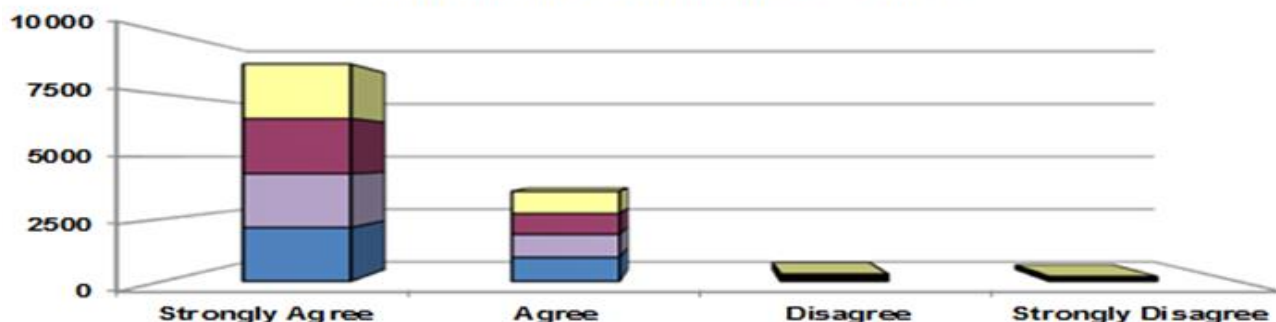
Legend:
- ■ Timely Service Provided
- ■ Knowledgeable NSSC Personnel
- ■ Problem Resolved
- ■ Satisfied w/Overall Service

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JLY	AUG	SEP
Monthly Satisfaction	95.03%	95.19%	95.45%	95.00%	95.80%	96.47%	97.14%	96.15%	97.13%	95.21%	97.50%	97.49%
Cumulative Satisfaction	95.03%	95.14%	95.24%	95.17%	95.29%	95.50%	95.75%	95.81%	95.93%	95.88%	96.26%	96.10%

CROSS CUTTING SERVICES (CONT.)

Document Imaging

The NSSC Document Imaging team managed over 230,000 documents in FY14.

Kofax

The NSSC FM division worked with Document Imaging and the IT Team to implement Kofax enhancements to create an automated the Intra-government Payment and Collection (IPAC) solution. This new capability automates the processing of high-volume IPAC invoices.

Utilizing Kofax Capture 10 and Kofax Capture API, the product performs document ingest, document classification, document separation, document data extraction, and document retention. This end-to-end solution allows the processing of thousands of IPAC invoices per month with minimal operator involvement.

The entire process, which used to take hours and sometimes days to complete, is now performed within minutes. The IPAC solution is a true success story that really shows off the power of Kofax Capture.

Document Imaging by Category FY 14

- IT, 102, 0%
- Other, 8,521, 3%
- PR, 33,252, 13%
- HR, 21,287, 9%
- FM, 185,567, 75%
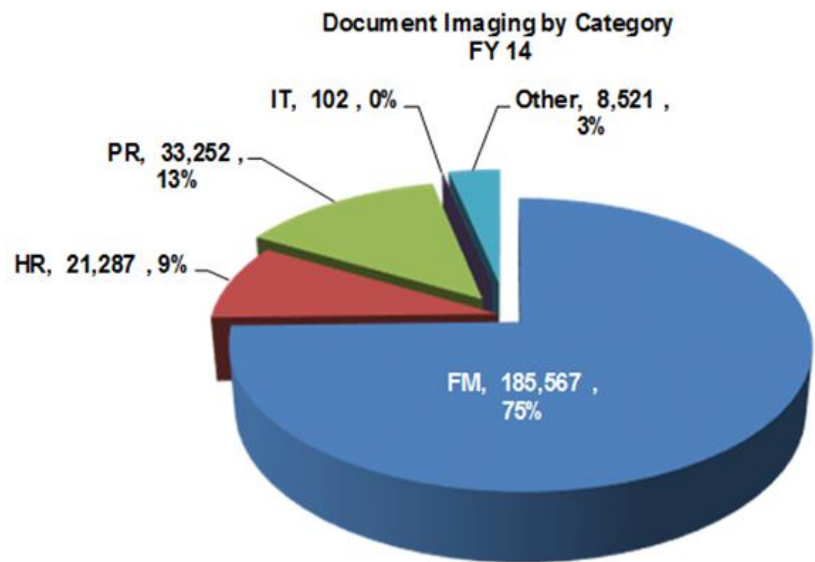
FINANCIALS AND BUDGET

The Working Capital Fund is a funding mechanism, a revolving fund that finances the NSSC and allows it to operate like commercial businesses. Funding must be reimbursed, in advance, for supplies and services at rates that approximate the expense of operation. The NSSC aims to use the WCF to:

- Present NASA with a unique opportunity to apply best practices from the public and private sectors to improve organizational performance and operational efficiencies;

- Promote full cost recovery of goods and services for selected agency-wide programs and functions;

- Provide a structure that encourages conservation of resources, cost awareness, performance measurement, and operational efficiency;

- Provide a framework that reinforces NASA's commitment to improving procedures for financial planning, reporting, and management;

- Eliminate end-of-year spending drills;

- Encourage disciplined cash and performance management to ensure solvency; and

- Stabilize pricing/rates.

Rate stabilization is a goal that we are working toward so that limited changes in requirements and customer utilization do not significantly impact service rates or total customer chargeback bills.
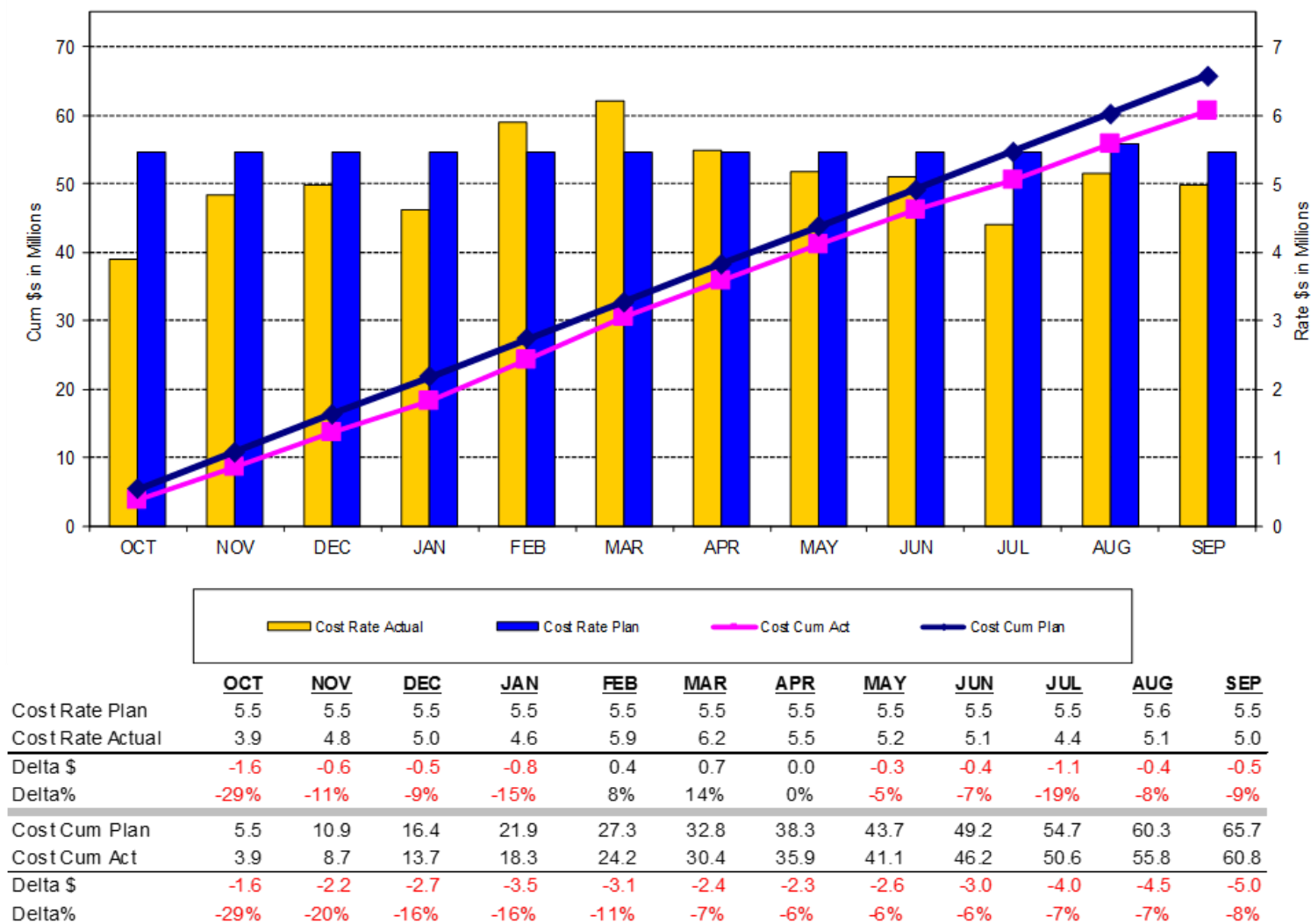
The NSSC strives to equitably charge the actual cost of services to customers based on demand or utilization of the services. In FY14, customers forwarded $81 million dollars to the NSSC. Actual utilization was $76 million. The balance will be rolled into FY15.

Check out the NSSC Metrics & Reporting page at:
www.nssc.nasa.gov/metrics.
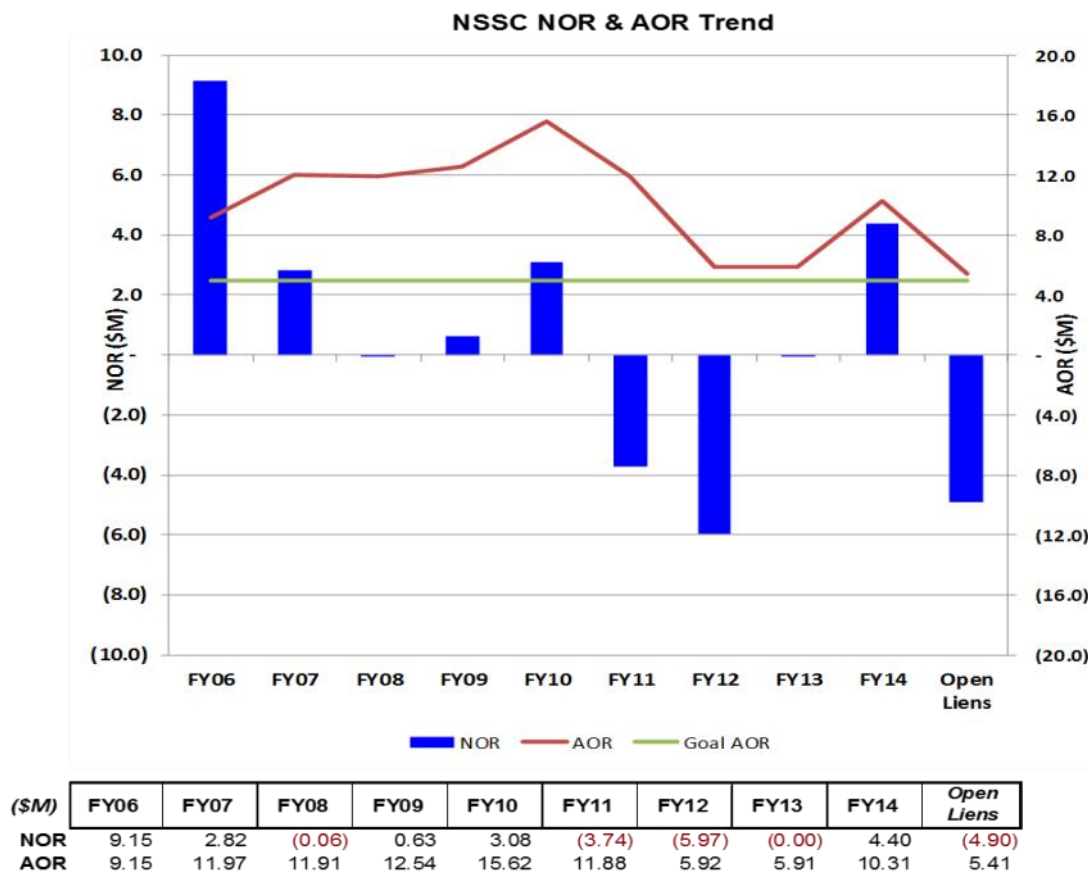
FINANCIALS AND BUDGET (CONT.)

FY 2014 SERVICES FINANCIAL PERFORMANCE

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
Cost Rate Plan	5.5	5.5	5.5	5.5	5.5	5.5	5.5	5.5	5.5	5.5	5.6	5.5
Cost Rate Actual	3.9	4.8	5.0	4.6	5.9	6.2	5.5	5.2	5.1	4.4	5.1	5.0
Delta $	-1.6	-0.6	-0.5	-0.8	0.4	0.7	0.0	-0.3	-0.4	-1.1	-0.4	-0.5
Delta%	-29%	-11%	-9%	-15%	8%	14%	0%	-5%	-7%	-19%	-8%	-9%
Cost Cum Plan	5.5	10.9	16.4	21.9	27.3	32.8	38.3	43.7	49.2	54.7	60.3	65.7
Cost Cum Act	3.9	8.7	13.7	18.3	24.2	30.4	35.9	41.1	46.2	50.6	55.8	60.8
Delta $	-1.6	-2.2	-2.7	-3.5	-3.1	-2.4	-2.3	-2.6	-3.0	-4.0	-4.5	-5.0
Delta%	-29%	-20%	-16%	-16%	-11%	-7%	-6%	-6%	-6%	-7%	-7%	-8%

Rate stabilization is a goal that we emphasize so that limited changes in requirements and customer utilization do not significantly impact service rates or total customer chargeback bills. The NSSC strives to equitably charge the actual cost of services to customers based on demand or utilization of the services.

The NSSC does not receive appropriated funding for the cost of service delivery operations. We operate under a break even model where our annual costs are estimated during the Agency PPBE cycles to match our anticipated revenue for each fiscal year. As a result, the NSSC determines break even service rates based upon projected utilization within HR, PR, FM, IT, and Enterprise Services functional areas. The NSSC then finalizes the annual Service Level Agreement where all service rates and applicable metrics are documented along with the anticipated consumption by each NSSC customer (Centers and HQ Mission Offices).

FINANCIALS AND BUDGET (CONT.)

NSSC NOR & AOR Trend

($M)	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	Open Liens
NOR	9.15	2.82	(0.06)	0.63	3.08	(3.74)	(5.97)	(0.00)	4.40	(4.90)
AOR	9.15	11.97	11.91	12.54	15.62	11.88	5.92	5.91	10.31	5.41

Operating Results

At the conclusion of each fiscal year, the NSSC is required to complete a Net Operating Results (NOR) analysis. This analysis considers the cost of providing each service to the Agency, the final utilization of each service (over or under consumption), the planned service rate, and the revenue for each service received from the NSSC customers.

The difference in cost and revenue is the NOR for that service. For every service provided by the NSSC, a NOR analysis is completed. All service NORs are then combined into one NOR for the NSSC for the fiscal year. Then each NOR by fiscal year is accumulated from NSSC Go-Live in March 2006 through to the end of the fiscal year just completed to determine the current Accumulated Operating Result (AOR) as of the end of the fiscal year. For FY14, the NSSC recognized a positive

NOR of $4.4M resulting in an AOR of $10.3M as of the close of FY14. The NSSC Open Liens & Threats in FY15 are close to $5M of which $1.3M is related to NEACC WAWF phase in, Order-to-Pay implementation, and HR Suitability start up. We also have the $1.5M cost carry forward from the NSSC Service Provider.

Since the NSSC will be awarding a new Service Provider support contract with planned transition starting in Q4 of FY15, we are carrying $1M as a threat against the AOR assuming the possibility a new contractor is awarded the NSSC Nex-Gen contract that begins the first of FY16. The balance of the $5M is identified for possible COOP activation in the event Stennis Space Center is shut down due to an extreme weather event, investments in IT virtualization, and management support costs not budgeted for FY15.

FINANCIALS AND BUDGET (CONT.)

NSSC PPBE Trend

	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19
PPBE10	-1.1%	-1.3%	0.3%	0.4%	-0.6%						
PPBE11		-1.3%	-4.1%	-2.7%	-1.5%	-0.5%					
PPBE12			-5.6%	-3.7%	-4.7%	-5.8%	-4.5%				
PPBE13				-2.5%	-1.1%	0.2%	-1.3%	0.2%			
PPBE14					-2.4%	-3.7%	-5.0%	-5.3%	-6.4%		
PPBE15						-3.4%	0.0%	-3.0%	-3.3%	-3.7%	
PPBE16							-2.8%	-1.5%	-3.4%	-2.8%	-1.7%

In PPBE14, NSSC shifted budget formulation strategy based on BOD guidance and moved away from realizing savings before including in budget to anticipate savings and include in budget.

- Assumed eInvoicing implementation in FY14.

- Assumed continuous improvement efficiencies in other FM and HR services.

- Planned Document Imaging efficiencies in FY14 due to eInvoicing.

- ESD stabilization reached in FY13 with reduced hours proposed in FY15 (weekends and other off-peak periods).

- Assumed IT efficiencies in FY14 through virtualization and use of cloud technology.

Bankcard rebate amount included in recent budgets:

- PPBE13—$1.7M;

- PPBE14—$0M (due to OIG finding that NASA did not have statutory authority to retain in NASA WCF);

- PPBE15—$0.8M; and

- PPBE16—$1.0M.

- PPBE15— FY15 included $1.5M increase for Remedy upgrade and $0.5M increase in reserves for transition of new SP contract; without those increases FY15 cost would have decreased by -2.9%.

THE ROAD FORWARD

The year ahead welcomes a series of new opportunities for the NSSC to include: the successful migration of the ESRS, Incident, and NSSC services from the BMC Remedy ERP to ServiceNow; implementation of a new organizational structure with a focus on Service Portfolio Management (SPM), Enterprise Architecture, Data Analytics, and Customer Relationship Management; and transition and stabilization of the NSSC Service Provider Nex-Gen Contract.

The first activity under SPM to be vetted will be a business case for Simplified Acquisition. This activity will introduce two new operational concepts to the NSSC: (1) Badge-in-Place approach to adapt civil servant resources that remain at the Centers and (2) a college internship or grant program to support peak workload periods.

Three new Human Resources (HR) business cases were developed and approved with transfer of services in FY15: Federal Employees' Workers Compensation, Unemployment Compensation, and Suitability Adjudication.

Federal Employees' Workers Compensation

The NSSC has begun transitioning in NASA Workers' Compensation functions from all Centers.

In the latter part of 2014, the NSSC assumed the responsibilities of handling all aspects of the Workers' Compensation Program for NASA Headquarters, OIG, Goddard Space Flight Center, Stennis Space Center, ARC, LaRC, and the NSSC. The next Center to transition in will be JSC. All remaining Centers (KSC, GRC, MSFC)) will transition to the NSSC before the end of FY15.

THE ROAD FORWARD (CONT.)

Transition activities included procedure reviews, program development, and the development of a transition plan. NSSC successfully confirmed the readiness of the program to begin transitioning of responsibilities from all Centers to the NSSC Workers' Compensation Team on Sept.11, 2014.

Under the NSSC Workers' Compensation Team, the keys to a successful Workers' Compensation Program are effectively processing new claims in a timely manner, managing claims of injured workers and working with the injured worker to assist a return to gainful employment. These keys serve as guidance in meeting the needs of the Agency and conserving valuable resources, such as NASA employees--our greatest assets.

Unemployment Compensation

Effective Oct. 1, 2014, the NSSC transitioned the management of the Unemployment Compensation (UC) Program from the NEACC in Huntsville, Ala. to the NSSC.

The UC program protects federal employees against job loss by providing temporary income support to individuals who become unemployed through no fault of their own. UC benefits are paid, for a limited time, to former federal employees who are able and available for suitable work, and are actively seeking new employment. The UC program is administrated by the individual states (and the District of Columbia) as agents of the Federal government.

The states determine eligibility for UC benefits under the same terms and conditions that apply to State Unemployment Insurance. The rules vary from state to state.

Suitability Adjudication for Civil Servant New Hires

Suitability Adjudication for Civil Servant New Hires also began transitioning to the NSSC after receiving board approval in FY14. As of January 2015, the NSSC Suitability team supports the Suitability Adjudication process for Civil Servant new hires in accordance with the Agency, Office of Personnel Management (OPM) regulations and guidelines and Title 5 Code of Federal Regulation Part 731. The goals of the NSSC Suitability team are to ensure consistent, timely and quality adjudication decisions to meet the hiring requirements delineated in the 2010 Presidential Memorandum-Improving the Federal Recruitment and Hiring Process and adhering to OPM's adjudication metrics.

ServiceNow Migration

The ServiceNow Migration project will continue throughout FY15.

NSSC Nex-Gen

Award of the NSSC Nex-Gen contract is expected in May of 2015. Transition activities will begin in August, with "Go Live" of the new contract scheduled for October 1, 2015.

APPENDIX A: FY14 AGENCY UTILIZATION SUMMARY

Functional Area	Service (Transition Month)	FY14 Rate	UTILIZATION				FUNDING			
			FY14 Projected Utilization	FY14 Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 14 Projected $	FY14 Actual $	Remaining Balance $	% Remaining $
Finance	**Total Finance Services**						$22,201,578	$20,016,356	$2,185,222	10%
	Accounts Payable (Feb-Aug 08)	$152	78,998	66,411	12,587	16%	$11,986,458	$10,076,617.99	$1,909,840	16%
	Accounts Receivable (Feb-Aug 08)	$61	49,867	48,654	1,213	2%	$3,036,557	$2,962,693	$73,863	2%
	Payroll/Time & Attendance Processing (May 06)	$85	17,770	17,770	0	0%	$1,518,276	$1,518,276	$0	0%
	FBWT 224 (Feb-Aug 08)	$13	147,049	135,706	11,343	8%	$1,870,257	$1,725,990	$144,267	8%
	Domestic Travel Services (June 06)	$25	38,674	42,978	(4,304)	0%	$953,072	$1,059,139	($106,067)	0%
	PCS, Foreign and ETDY Services (March 06)	$511	4,102	4,031	71	2%	$2,094,295	$2,058,046	$36,249	2%
	PCS/Relocation Counseling (Oct 06)	$3,851	178	145	33	19%	$685,402	$558,333	$127,069	19%
	Conference Reporting (Oct 09)	$3	17,770	17,770	0	0%	$57,261	$57,261	$0	0%
Human Resources	**Total Human Resources Services**						$16,169,943	$16,208,416	($38,472)	0%
	Support to Personnel Programs (March 06)	$150	17,770	17,770	0	0%	$2,662,698	$2,662,698	$0	0%
	Employee Development and Training (July 06)	$115	17,770	17,770	0	0%	$2,039,965	$2,039,965	$0	0%
	Employee Benefits (March 06)	$220	17,770	17,770	0	0%	$3,908,577	$3,908,577	$0	0%
	HR & Training Information Systems (July 07)	$169	17,770	17,770	0	0%	$3,004,727	$3,004,727	$0	0%
	Record Keeping (Jan 08)	$30	17,770	17,770	0	0%	$530,848	$530,848	$0	0%
	Personnel Action Processing (Jan 08)	$95	24,174	26,754	(2,580)	0%	$2,304,076	$2,549,981	($245,905)	0%
	SES Case Documentation (April 06)	$14,402	29	24	5	17%	$417,650	$345,642	$72,009	17%
	Financial Disclosure Processing (Oct 09)	$26	10,513	11,067	(554)	0%	$273,766	$288,193	($14,427)	0%
	On-Line Course Management (Oct 10)	$97	2,686	1,846.1	840	31%	$259,295	$178,210	$81,085	31%
	Off-Site Training Purchases Transaction Fee (July 06)	$137	5,609	4,901	708	13%	$768,341	$671,356	$96,984	13%
	Off-Site Training Purchases Cancellations	$137	0	206	(206)	0%	$0	$28,219	($28,219)	0%
Procurement	**Total Procurement Services**						$15,758,023	$17,144,716	($1,386,693)	0%
	Procurement Processing and Other Admin Services (March 06)	$53	17,770	17,770	0	0%	$933,274	$933,274	$0	0%
	Agency Contracting Services (March 06)	$99	41,856	41,856	0	0%	$4,142,789	$4,142,789	$0	0%
	Grants Award (Oct 06)	$2,741	1,500	1,730	(230)	0%	$4,111,475	$4,741,901	($630,426)	0%
	Grants Administration (Oct 06)	$80	59,419	65,285	(5,866)	0%	$4,730,226	$5,197,206	($466,980)	0%
	SBIR/STTR Award (Oct 06)	$2,741	358	529	(171)	0%	$981,272	$1,449,980	($468,708)	0%
	SBIR/STTR Administration (Oct 06)	$80	6,779	5,294	1,485	22%	$539,662	$421,445	$118,218	22%
	On-Site Training Purchases (July 07)	$532	600	485	115	19%	$319,324	$258,120	$61,204	19%
IT Services	**Total IT Services**						$9,772,992	$9,772,274	$0	0%
	Enterprise Service Desk	$233	41,856	41,856	0	0%	$9,772,992	$9,772,991.77	$0	0%
Agency Business Support	**Total Agency Business Support**						$1,854,647	$1,854,647	$0	0%
	i3P Business Office	$44	41,856	41,856	0	0%	$1,854,647	$1,854,647	$0	0%
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	15,711,888	11,303,182	4,408,706	28%	$15,711,888	$11,303,182	$4,408,706	28%
GRAND TOTAL							$81,469,071	$76,300,308	$5,168,763	6%

Center specific FY14 utilization information is included in the September 2014 Performance and utilization Report.

APPENDIX B: FY15 PROJECTED AGENCY UTILIZATION

TOTAL				
Functional Area	**Service (Transition Month)**	**FY15 Rate**	**FY15 Projected Utilization**	**FY 15 Projected $**
Finance	**Total Finance Services**			**$20,565,646**
	Accounts Payable (Feb-Aug 08)	$170	71,279	$12,111,712
	Accounts Receivable (Feb-Aug 08)	$68	46,474	$3,169,998
	FBWT/224 (Feb-Aug 08)	$7	140,622	$1,026,203
	Domestic Travel Services (June 06)	$21	42,657	$898,026
	PCS, Foreign and ETDY Services (March 06)	$673	3,967	$2,668,179
	PCS/Relocation Counseling (Oct 06)	$4,116	168	$691,528
Human Resources	**Total Human Resources Services**			**$18,171,011**
	Support to Personnel Programs (March 06)	$169	17,467	$2,958,493
	Employee Development and Training (July 06)	$108	17,467	$1,878,972
	Employee Benefits (March 06)	$247	17,467	$4,309,006
	HR & Training Information Systems (July 07)	$189	17,467	$3,305,978
	Record Keeping (Jan 08)	$32	17,467	$559,958
	Personnel Action Processing (Jan 08)	$83	26,180	$2,172,769
	SES Case Documentation (April 06)	$12,979	26	$337,451
	Financial Disclosure Processing (Oct 09)	$29	10,699	$315,249
	On-Line Course Management (Oct 10)	$100	2,793	$278,082
	Off-Site Training Purchases Transaction Fee (July 06)	$152	5,046	$764,514
	Off-Site Training Purchases Cancellations	$152	0	$0
	Payroll/Time & Attendance Processing (May 06)	$74	17,467	$1,290,538
Procurement	**Total Procurement Services**			**$15,554,956**
	Procurement Processing and Other Admin Services (March 06)	$42	17,467	$741,798
	Agency Contracting Services (March 06)	$116	40,967	$4,753,492
	Grants Award & Administration (Oct 06)	$121	60,083	$7,268,033
	SBIR/ STTR Award & Administration (Oct 06)	$504	5,222	$2,631,460
	On-Site Training Purchases (July 07)	$355	451	$160,173
IT Services	**Total IT Services**			**$10,263,354**
	Enterprise Service Desk	$251	40,967	$10,263,354
Agency Business Support	**Total Agency Business Support**			**$2,334,298**
	I3P Business Office	$57	40,967	$2,334,298
Training Purchases $	Payment of Training Purchases (Off-Site - July 06; On-Site - July 07)	$1	14,782,286	$14,782,286
GRAND TOTAL				**$81,671,551**

Up-to-date FY15 utilization information can be found within the NSSC's Monthly Performance and Utilization Reports. On the Metrics page.